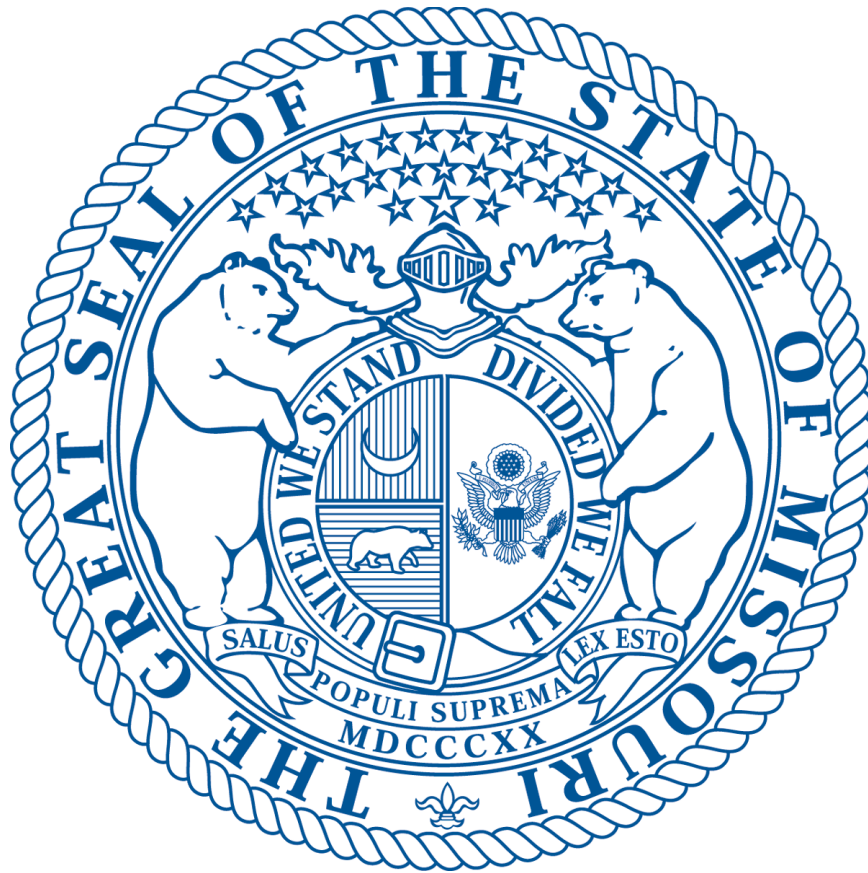


THE MISSOURI BUDGET FISCAL YEAR 2027



Mike Kehoe
Governor



Mike Kehoe

GOVERNOR
STATE OF MISSOURI

January 28, 2025

TO THE GENERAL ASSEMBLY AND THE PEOPLE OF MISSOURI:

It is the honor of our lifetime for Claudia and me to serve as Missouri's First Lady and Governor. As we have traveled across this great state, we met with countless hardworking Missourians—parents, small business owners, teachers, law enforcement officers, farmers, and others—who shared their hopes for their families and communities. They care about safer streets, a quality education for their kids, access to affordable child care, and economic opportunities that allow them to secure a better future for themselves and their loved ones.

Our crime plan – Safer Missouri – includes increased funding for law enforcement recruitment and retention efforts, as well as grant funding to ensure our men and women in blue have the equipment and training they need to keep our streets safe. We will bolster regional anti-crime task forces and partner with the federal government to enforce immigration laws in an effort to secure our state and stop the plight of human and fentanyl trafficking in Missouri communities. We will improve school safety. And, we are asking the General Assembly to increase oversight and accountability of the St. Louis Metropolitan Police Department. No more should our nation's promising youth have their lives stolen due to lawlessness in our state's largest metropolitan area. It's one thing for elected officials to say they support law enforcement and strengthening public safety, but I hope you will join me showing we support law enforcement and the businesses investing in our state and creating jobs with real action.

This year, we will prioritize improvements and expansions in early childhood programs helping ensure that we are meeting the demands of both Missouri families and our workforce. Our budget priorities include a historic \$200 million funding increase of the K-12 Foundation Formula – the largest year-over-year increase since the formula was established over 20 years ago, fully funds school transportation, and includes a historic \$50 million investment to expand school choice across Missouri.

Additionally, our budget will support the families by improving health care access and outcomes. We will fund much-needed and well-earned pay increases for our state team members. We will support Missouri's agriculture producers. And finally, we are committed to developing a comprehensive, sustainable plan to eliminate Missouri's income tax once and for all.

By working together, we can pair smart policies with our promise of limited government to unleash freedom for all and safeguard the next generation's future. I firmly believe that these are the essential priorities to secure an even safer, stronger, and more prosperous Missouri.

Let's get to work,

A handwritten signature in black ink that reads "Michael Kehoe". The signature is fluid and cursive, with the first name "Michael" and last name "Kehoe" clearly distinguishable.

Mike Kehoe
Governor

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THE MISSOURI BUDGET

Fiscal Year 2027

REVIEW OF FISCAL YEAR 2025 REVENUE

In Fiscal Year 2025, net general revenue collections remained flat compared to the previous year, as the economic expansion continued to moderate. The modest growth in individual and sales taxes was offset by stronger growth in refunds.

Fiscal Year 2026 revenues are forecasted to decline by 2.1 percent. Fiscal Year 2027 revenues are forecasted to increase by 3.8 percent.

THE ECONOMIC OUTLOOK

U.S. Economic Position

National growth continued to moderate as employment and wage growth slowed. While inflation has cooled it, interest rates are still elevated, continuing to hinder investment. Consumption remained a bright spot in the economy despite weak consumer and business confidence.

The national unemployment rate hit a cyclical low of 3.4 percent in early 2023. By November 2025, the national unemployment rate had

steadily increased to 4.6 percent. The unemployment rate is expected to continue slowly increasing during 2026.

With mortgage interest rates remaining high and affordability issues continuing to plague the market, the housing sector had another rough year in 2025. Through August 2025, single-family starts were down (14.4) percent. While housing prices were up 2.1 percent compared to last year. The inventory of homes continued to bounce between seven and nine months during 2025, finishing at a seven-month supply as of August 2025.

Wage growth remained extremely strong even as the labor market cooled through the year. This has helped bolster consumer spending despite waning savings and elevated interest rates. Consumer spending is expected to show steady growth through 2026.

Despite some volatility, the stock market saw another year of outstanding growth, up 14.8 percent December 2025 compared to December 2024. Inflation remained elevated at 2.7% by November 2025. Oil prices remained steady in 2025, despite the Israeli-Hamas war and other geopolitical tension in the middle east.

Economic Projections

Increase by Calendar Year			
	<u>2025</u>	<u>2026</u>	<u>2027</u>
<u>US</u>			
Real GDP	1.9%	2.2%	1.8%
Employment	0.8%	0.4%	0.5%
Unemployment Rate	4.2%	4.6%	4.5%
Personal Income	5.0%	5.4%	5.5%
Consumer Expenditures	3.9%	3.3%	4.1%
Consumer Prices	2.8%	3.1%	2.5%
<u>MO</u>			
	-	-	-
Employment	0.8%	0.8%	0.4%
Personal Income	4.8%	5.1%	5.2%

The outlook over the next two years calls for moderate growth during 2026, and slower, but steady, growth in 2027. During the next two years, employment growth is expected to continue slowing while the unemployment rate is forecasted to increase as the labor market continues to cool. Consumption is also expected to slow slightly during 2026 before picking up again in 2027.

The Federal Reserve slashed interest rates at the beginning of 2020 to combat the pandemic-induced recession. The Federal Reserve began tapering assets in the fall of 2021 and began raising interest rates in the spring of 2022 to combat high inflation. The Federal Reserve lowered interest rates in 2024 and 2025 as inflation slowed. Forecasts anticipate the Federal Reserve will pause rate changes until mid-2026, before resuming rate reductions.

There are multiple risks to this outlook. Geopolitical conflicts in the Middle East and Ukraine could have a powerful impact on oil and food prices. Potential tariffs risk elevating inflation.

Missouri Economic Position

Missouri's economy also saw moderating growth during 2025. In September, employment had increased by 1.6 percent for the year. Missouri's unemployment rate reached a cyclical low of 2.3 percent in mid-2022. Through September 2025, the unemployment rate had increased to 4.1 percent as higher wages continued to entice more people to enter the labor force. The Missouri unemployment rate is still low by historical standards. A slowdown in labor market growth is expected to occur during 2026 and 2027.

Personal income remained strong during 2025, with average growth of 4.4 percent during the first two quarters. During the same period, wages and salaries grew by 4.2 percent.

Missouri's economy is expected to follow the national economy trend through 2027. However, economic growth over the next year will depend on inflation, commodity price fluctuations, as well as consumer and business confidence.

REVENUE PROJECTIONS FOR FISCAL YEARS 2026 AND 2027

Revenue forecasting is challenging under the best of circumstances and is even more difficult following national and state level tax policy shifts.

Starting January 1, 2025 capital gains were no longer taxable in Missouri. In addition, starting January 1, 2026 the Missouri Senior Property Tax Credit will see a significant update to income limites and credit amounts, allowing for more seniors to qualify for this state level property tax relief. These tax reductions will allow Missourians to keep more of their hard earned income and have been done in a responsible way that will allow Missouri's Budget to continue to deliver the essential services that Missourians want and need. Fiscal Year 2026 net general revenue is forecasted to decline by 2.1%. However, a substantial portion of this decline is a reflection of one and a half year's worth of impact from the capital gains subtraction. While the subtraction applies to all income earned for tax year 2025, the law did not become effective until after Fiscal Year 2026 began. As taxpayers were unable to adjust their earlier declarations payments, refunds during Fiscal Year 2026 are expected to be abnormally high before returning to a more normal level during Fiscal Year 2027.

The forecast for Fiscal Year 2027 reflects continued economic growth, but no additional reduction to the Missouri Individual Income Tax rate. Governor Kehoe's Fiscal Year 2027 budget is based on a forecasted growth of 3.8 percent compared to the revised Fiscal Year 2026 estimate.

REVENUE LIMITATION AMENDMENT

Article X of the Missouri Constitution establishes a revenue and spending limit on state government. The limit is 5.6 percent of Missouri personal income, based on the relationship between personal income and total state

revenues when the limit was established and approved by voters in November 1980. Calculations made pursuant to Article X of the Missouri Constitution show that total state revenues for Fiscal Year 2024 were below the total state revenue limit by \$4.7 billion.

The Office of Administration projects that total state revenues will not exceed the total state revenue limit in Fiscal Years 2026 or 2027. These preliminary calculations are subject to change as actual state revenue collections become known and as the federal government revises its estimates of Missouri personal income. These projections could change if legislation is approved to increase taxes without a vote of the people. Pursuant to Article X of the Missouri Constitution, revenue approved by the voters is not subject to the revenue and spending limit.

In addition, Article X, Section 18(e) of the Missouri Constitution states the General Assembly shall not increase taxes or fees in any fiscal year, without voter approval, that in total produce net new annual revenues greater than \$50 million, adjusted annually by the percentage change in the personal income of Missouri for the second previous year, or one percent of total state revenues for the second fiscal year prior to the General Assembly's action, whichever is less.

"Net new annual revenues" is defined as the net increase in annual revenues produced by the total of all tax or fee increases by the General Assembly in a fiscal year, less refunds and less all contemporaneously occurring tax or fee reductions in that same fiscal year.

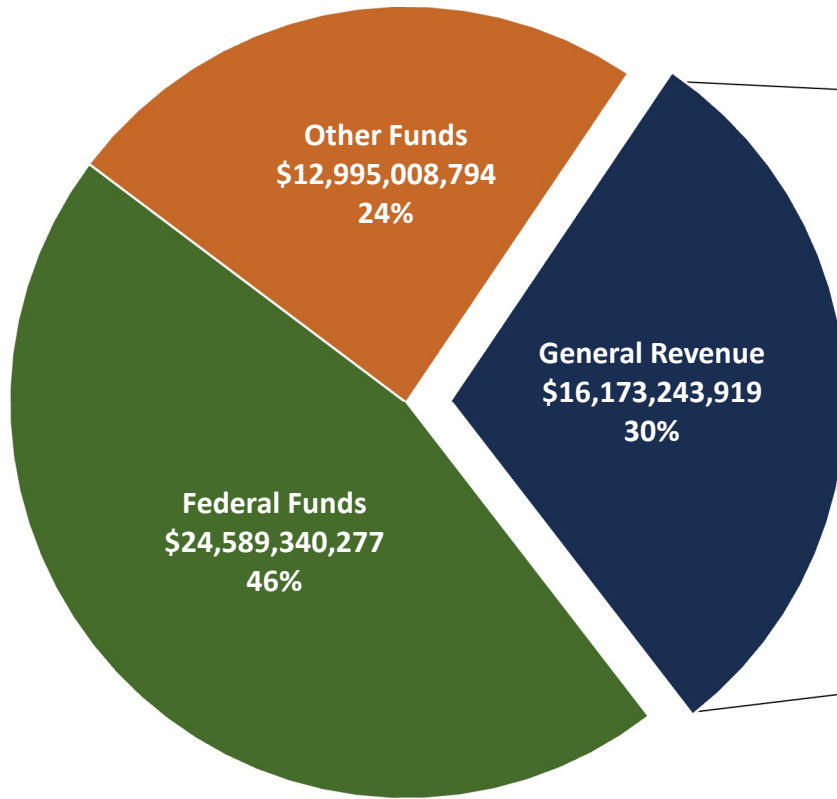
For Fiscal Year 2025, the calculations are \$179.3 million for the personal income amount and \$150.5 million for the one percent of total state revenues amount. Legislative actions in the 2025 regular session resulted in a decrease of \$807.9 million in state revenues when the provisions are fully implemented.

For Fiscal Year 2026, the calculations are \$188.6 million for the personal income amount and \$154.7 million for the one percent of total state revenues amount.

FISCAL YEAR 2027 GOVERNOR'S RECOMMENDED OPERATING BUDGET

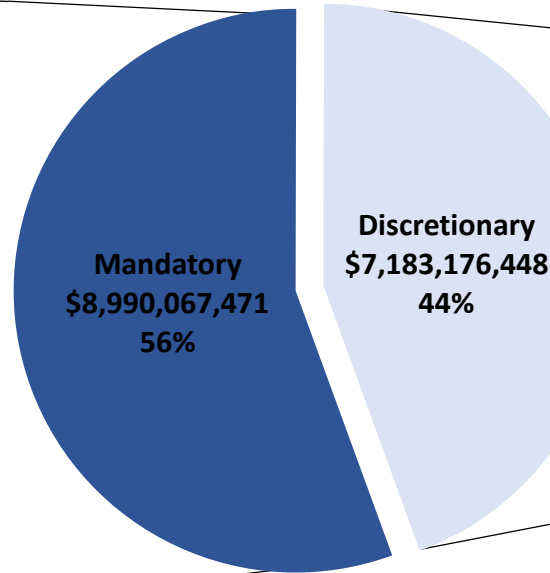
TOTAL BUDGET (ALL FUNDS)

*\$53,757,592,990



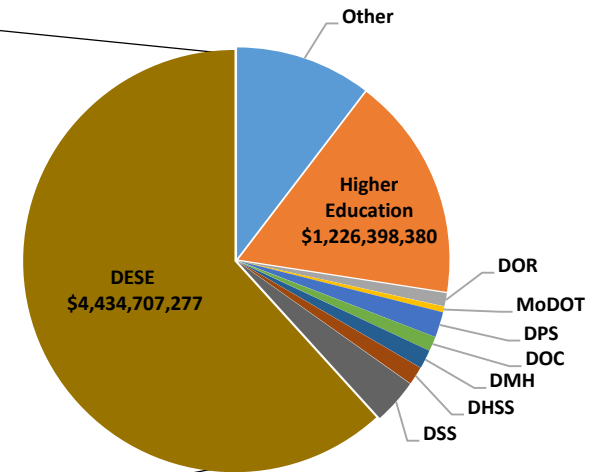
TOTAL GENERAL REVENUE

\$16,173,243,919



DISCRETIONARY GENERAL REVENUE

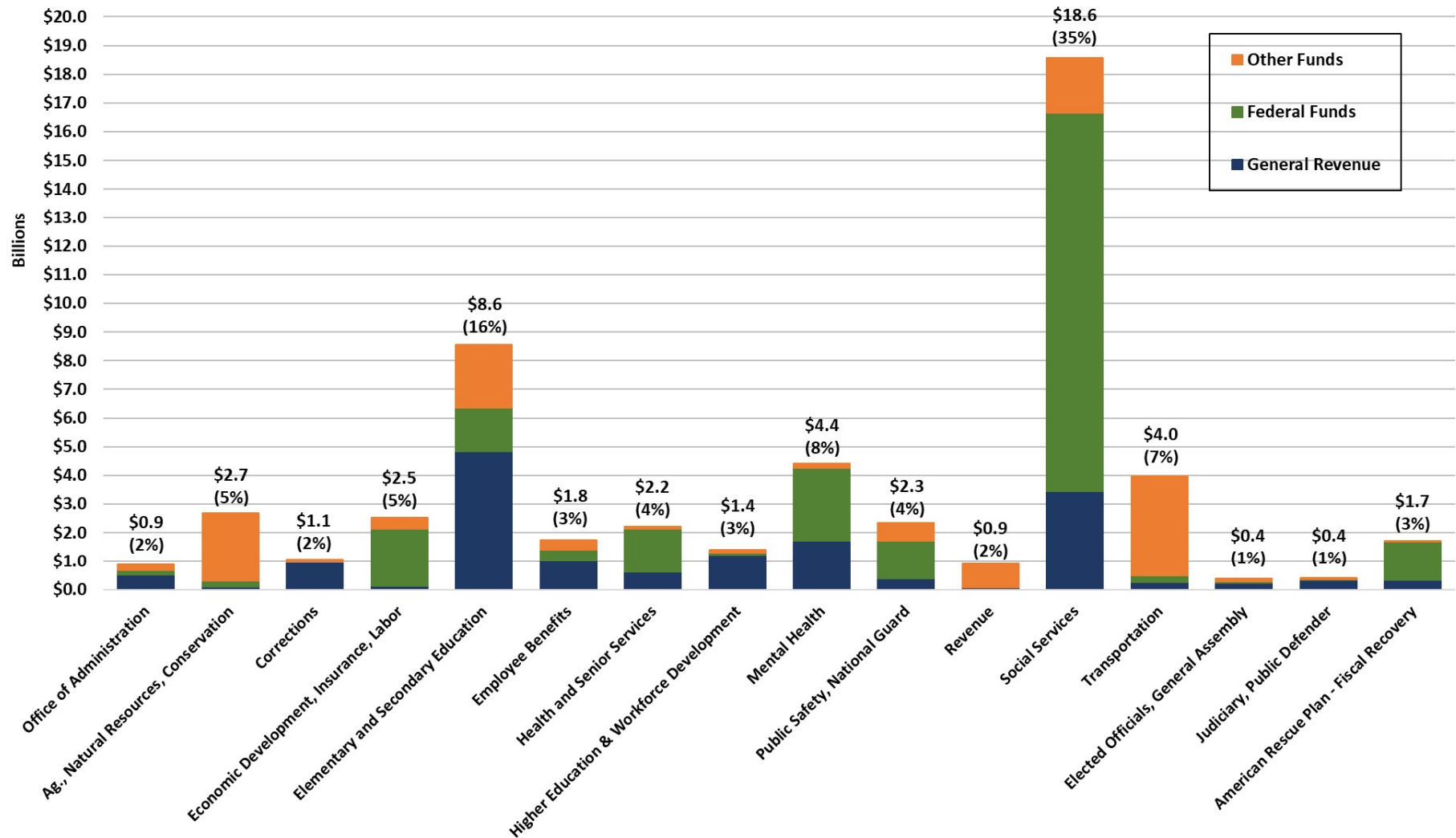
\$7,183,176,448



DSS - Social Services	\$248,961,902
DHSS - Health & Senior Services	\$100,554,055
DMH - Mental Health	\$102,337,855
DOC - Corrections	\$80,480,063
DPS- Public Safety	\$138,942,250
MoDOT - Transportation	\$32,264,777
DOR - Revenue	\$72,633,561

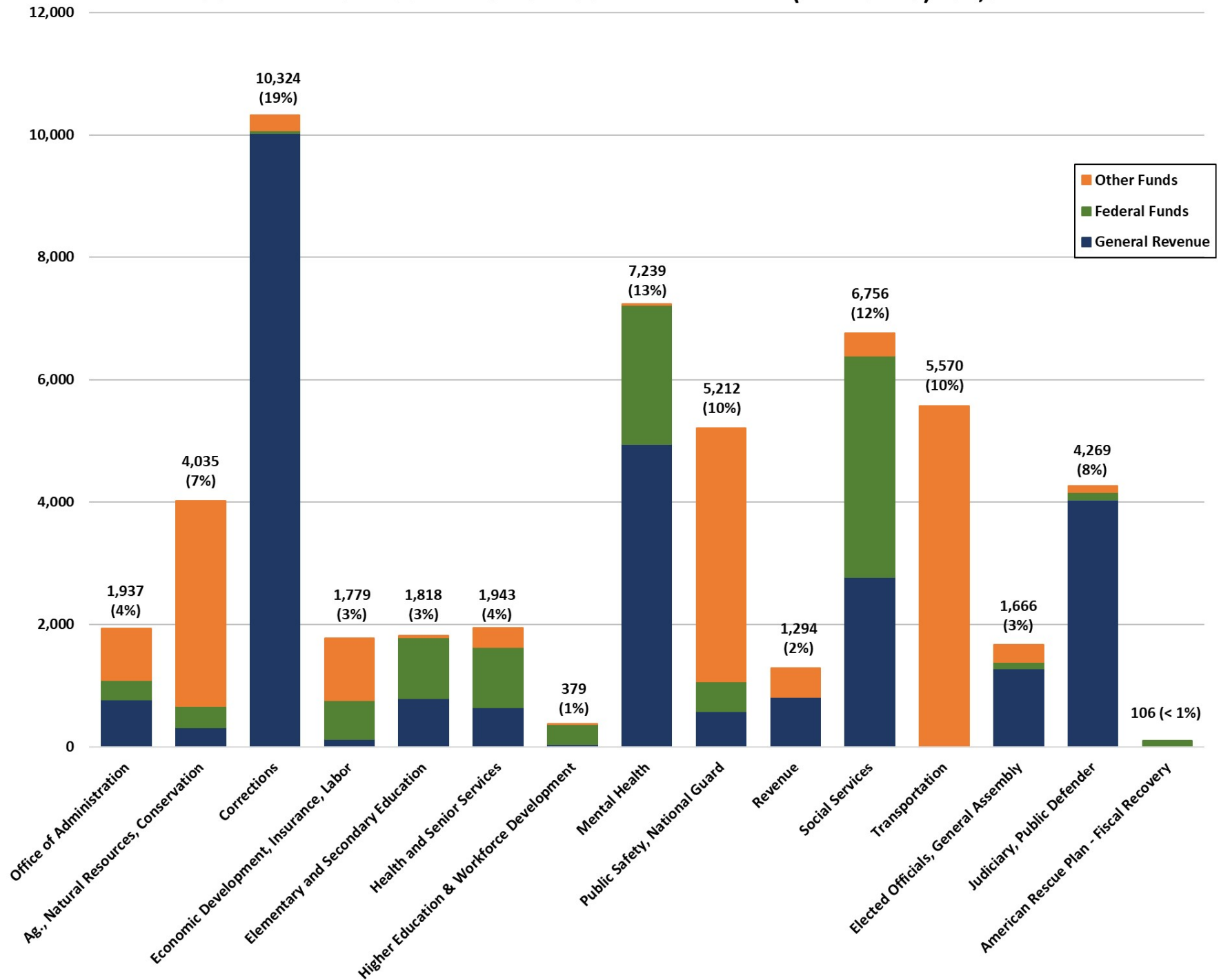
*Excludes Refunds

**FISCAL YEAR 2027 GOVERNOR'S RECOMMENDED OPERATING BUDGET (ALL FUNDS) -
\$53,757,592,990**



*Excludes Refunds

FISCAL YEAR 2027 GOVERNOR'S RECOMMENDED FTE* (ALL FUNDS) - 54,327



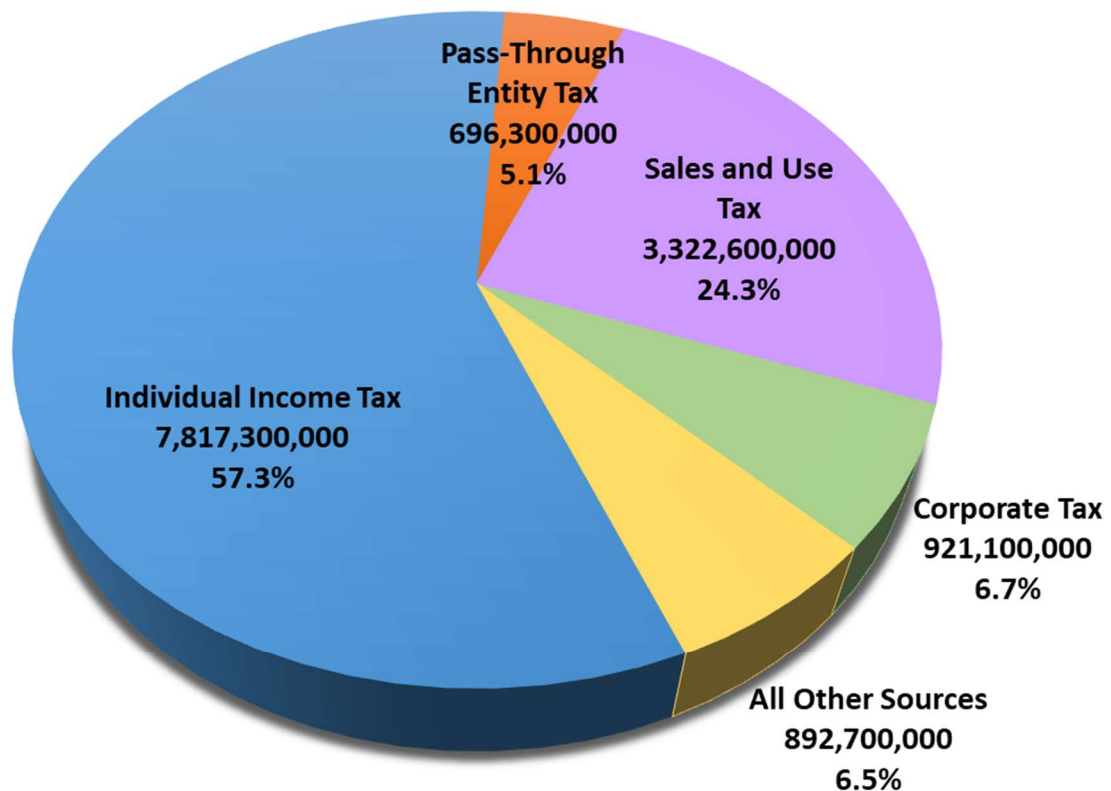
*FTE refers to full time equivalent employees

GENERAL REVENUE COLLECTIONS AND ESTIMATES

Collections	Actual Collections FY 2025	Revenue Estimate FY 2026	Revenue Estimate FY 2027
Individual Income Tax	\$ 9,165,090,388	\$ 9,035,300,000	\$ 9,331,800,000
Pass-Through Entity Tax	718,611,242	725,900,000	736,900,000
Sales and Use Tax	3,223,363,407	3,308,700,000	3,395,800,000
Corporate Income/Franchise Tax	994,172,335	999,700,000	1,059,100,000
County Foreign Insurance Tax	410,118,562	433,100,000	460,000,000
Liquor Tax	40,790,817	41,300,000	41,000,000
Beer Tax	6,543,633	6,400,000	6,300,000
Interest on Deposits and Investments	336,890,886	282,000,000	254,000,000
Federal Reimbursements	15,959,788	73,700,000	40,900,000
All Other Sources	265,404,651	300,200,000	319,200,000
Total General Revenue Collections	15,176,945,710	15,206,300,000	15,645,000,000
Refunds	(1,745,967,065)	(2,056,300,000)	(1,995,000,000)
Net General Revenue Collections	\$ 13,430,978,645	\$ 13,150,000,000	\$ 13,650,000,000
Net Growth Rate		-2.1%	3.8%

FISCAL YEAR 2027 REVENUE ESTIMATE

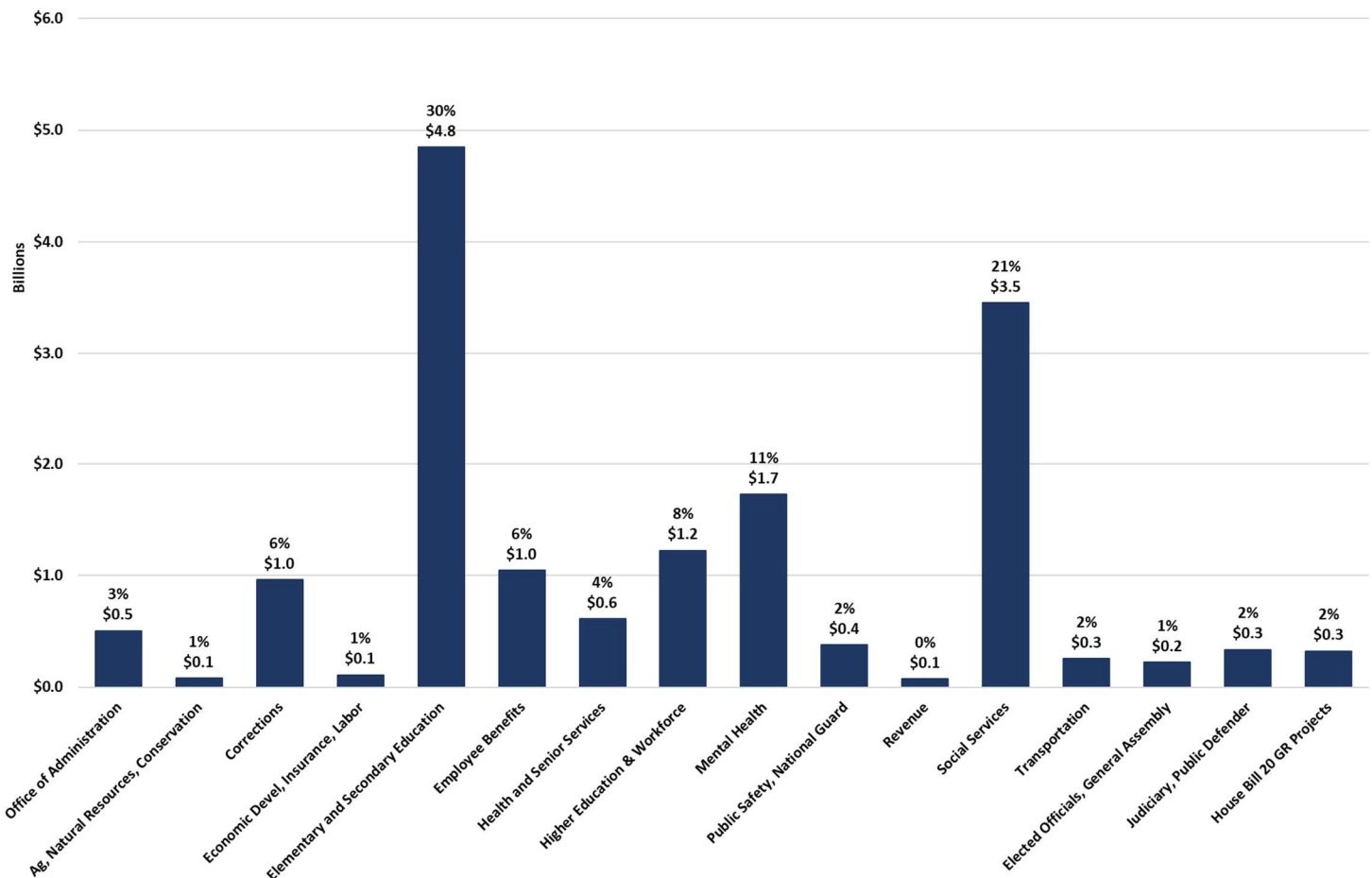
Net General Revenue - \$13,650,000,000

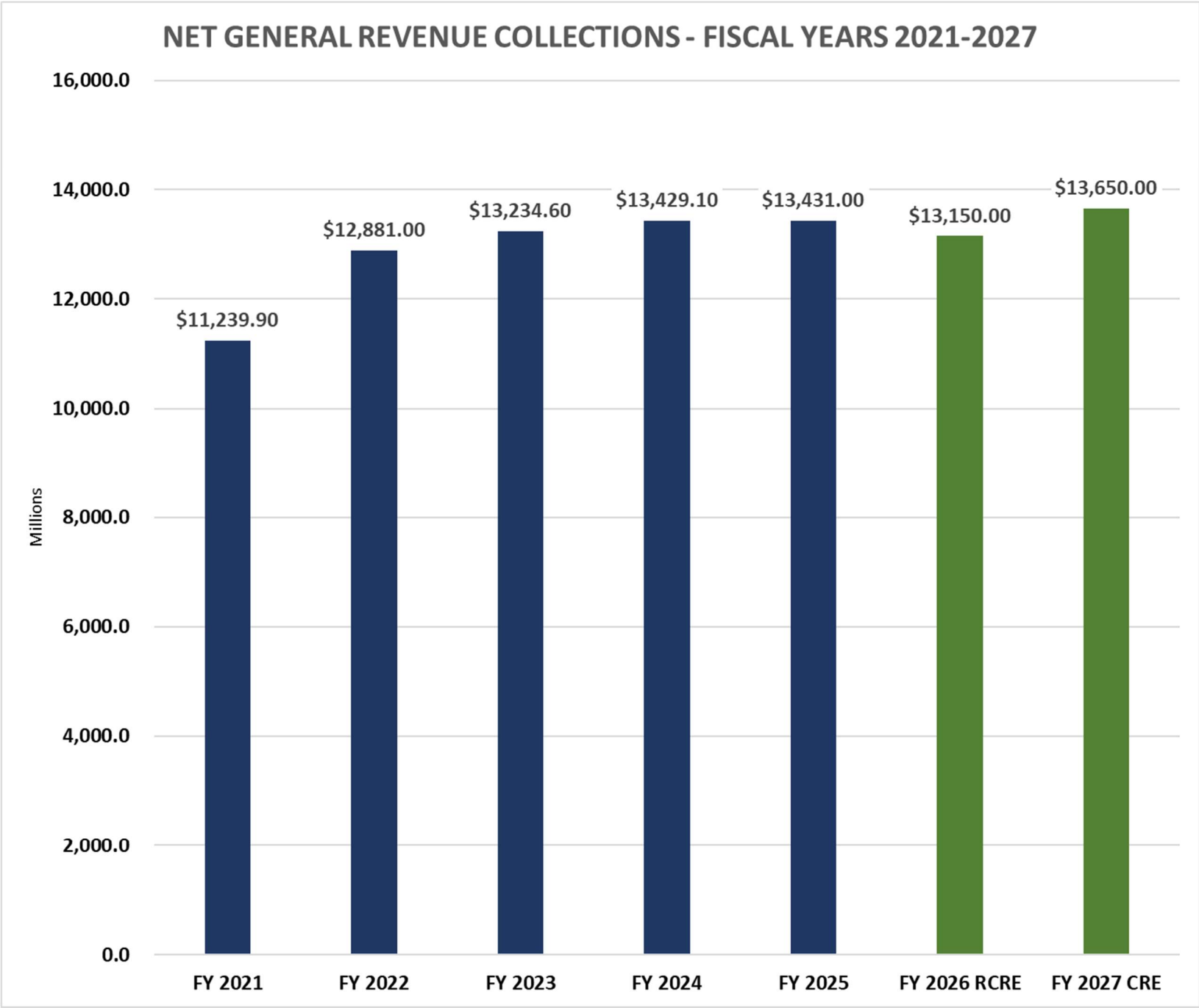


GENERAL REVENUE SUMMARY

RESOURCES		FY 2025		FY 2026		FY 2027
Beginning Balance	\$	4,802,183,414	\$	4,320,169,337	\$	2,008,779,560
Revenue Collections		15,176,945,710		15,206,300,000		15,645,000,000
Refunds		(1,745,967,065)		(2,056,300,000)		(1,995,000,000)
Collection Additions		0		58,000,000		59,000,000
Transfers to Fund		219,552,389		170,851,394		177,624,278
Total Resources Available	\$	18,452,714,449	\$	17,699,020,731	\$	15,895,403,838
OBLIGATIONS						
Operating Appropriations	\$	14,349,145,808	\$	15,009,288,862	\$	15,848,545,964
HB20 Appropriations		599,102,817		412,786,684		324,697,955
Capital Appropriations		127,955,989		575,603,459		137,856,675
Capital Reappropriations		249,751,074		428,427,386		616,163,543
Supplemental		391,581,460		572,632,906		100,000,000
Total Obligations	\$	15,717,537,148	\$	16,998,739,297	\$	17,027,264,137
Operating Lapse		907,622,879		400,000,000		350,000,000
Capital Lapse		677,369,158		677,369,158		500,000,000
Expenditure Restrictions				231,128,967		286,534,063
Ending Balance	\$	4,320,169,337	\$	2,008,779,560	\$	4,673,764

FISCAL YEAR 2027 GOVERNOR'S RECOMMENDED OPERATING BUDGET (GENERAL REVENUE) - *\$16,173,243,919





Fiscal Year 2027 Budget Summary

House Bill	Department	FY 2025 Expenditures	FY 2026 Appropriations	FY 2027 Governor's Recommendation
1	<u>Public Debt</u>			
	General Revenue	0	0	0
	Federal Funds	0	0	0
	Other Funds	0	0	0
	Total	0	0	0
2	<u>Elementary and Secondary Education</u>			
	General Revenue	4,129,267,879	4,719,558,700	4,849,076,843
	Federal Funds	1,867,143,261	1,723,740,548	1,498,102,242
	Other Funds	2,214,690,798	2,187,566,215	2,210,368,475
	Total	8,211,101,938	8,630,865,463	8,557,547,560
3	<u>Higher Ed and Workforce Development</u>			
	General Revenue	1,229,363,445	1,254,254,085	1,226,398,380
	Federal Funds	48,557,716	59,062,542	60,062,542
	Other Funds	101,441,686	106,590,631	111,181,220
	Total	1,379,362,847	1,419,907,258	1,397,642,142
4	<u>Revenue</u>			
	General Revenue	72,444,355	78,122,173	72,633,561
	Federal Funds	1,716,264	4,297,071	754,266
	Other Funds	530,055,260	834,637,104	843,110,651
	Total	604,215,880	917,056,348	916,498,478
4	<u>Transportation</u>			
	General Revenue	279,328,772	380,088,234	257,814,777
	Federal Funds	161,555,046	219,951,776	215,701,776
	Other Funds	2,940,534,260	2,964,887,853	3,488,122,310
	Total	3,381,418,078	3,564,927,863	3,961,638,863
5	<u>Office of Administration</u>			
	General Revenue	561,633,911	462,597,613	393,349,161
	Federal Funds	67,454,851	136,725,144	144,050,144
	Other Funds	63,663,580	167,947,613	194,320,299
	Total	692,752,342	767,270,370	731,719,604
5	<u>Employee Benefits</u>			
	General Revenue	945,918,032	1,010,583,670	1,046,388,376
	Federal Funds	281,537,850	340,697,369	349,665,859
	Other Funds	281,065,311	357,291,944	355,137,528
	Total	1,508,521,193	1,708,572,983	1,751,191,763
6	<u>Agriculture</u>			
	General Revenue	16,990,046	23,839,374	20,916,802
	Federal Funds	5,258,984	16,797,730	12,677,920
	Other Funds	24,153,874	32,495,935	33,825,085
	Total	46,402,904	73,133,039	67,419,807

Fiscal Year 2027 Budget Summary

House Bill	Department	FY 2025 Expenditures	FY 2026 Appropriations	FY 2027 Governor's Recommendation
6	<u>Natural Resources</u>			
	General Revenue	66,835,323	85,853,259	60,264,954
	Federal Funds	57,839,060	189,712,207	202,484,030
	Other Funds	451,548,887	954,498,203	2,103,044,070
	Total	576,223,270	1,230,063,669	2,365,793,054
6	<u>Conservation</u>			
	General Revenue	0	0	0
	Federal Funds	0	0	0
	Other Funds	208,153,673	240,930,141	251,537,640
	Total	208,153,673	240,930,141	251,537,640
7	<u>Economic Development</u>			
	General Revenue	124,876,853	187,440,459	104,058,258
	Federal Funds	74,670,533	1,996,407,831	1,975,317,273
	Other Funds	19,725,796	42,148,470	41,398,470
	Total	219,273,182	2,225,996,760	2,120,774,001
7	<u>Commerce and Insurance</u>			
	General Revenue	6,203,414	3,787,416	260,001
	Federal Funds	1,549,147	1,650,000	1,650,000
	Other Funds	60,135,618	81,060,494	85,382,359
	Total	67,888,179	86,497,910	87,292,360
7	<u>Labor and Industrial Relations</u>			
	General Revenue	2,817,564	5,099,399	4,945,228
	Federal Funds	34,405,219	98,151,097	62,386,097
	Other Funds	76,450,926	248,763,166	256,553,166
	Total	113,673,709	352,013,662	323,884,491
8	<u>Public Safety</u>			
	General Revenue	111,891,717	201,526,686	369,181,527
	Federal Funds	281,172,531	431,081,979	1,299,984,104
	Other Funds	477,155,420	600,207,283	612,487,823
	Total	870,219,668	1,232,815,948	2,281,653,454
8	<u>National Guard</u>			
	General Revenue	9,664,049	9,774,877	11,138,051
	Federal Funds	27,785,628	38,399,048	38,449,048
	Other Funds	3,353,493	6,984,724	6,984,724
	Total	40,803,169	55,158,649	56,571,823
9	<u>Corrections</u>			
	General Revenue	864,728,887	943,964,771	961,225,152
	Federal Funds	2,761,469	6,214,441	6,170,081
	Other Funds	61,610,085	93,434,119	88,475,571
	Total	929,100,441	1,043,613,331	1,055,870,804

Fiscal Year 2027 Budget Summary

House Bill	Department	FY 2025 Expenditures	FY 2026 Appropriations	FY 2027 Governor's Recommendation
10	<u>Mental Health</u>			
	General Revenue	1,609,701,879	1,742,358,769	1,726,453,609
	Federal Funds	2,203,833,093	2,541,881,354	2,542,385,896
	Other Funds	58,835,530	92,031,296	137,122,502
	Total	3,872,370,501	4,376,271,419	4,405,962,007
10	<u>Health and Senior Services</u>			
	General Revenue	561,108,854	625,474,769	613,253,470
	Federal Funds	1,275,404,924	1,596,828,532	1,524,288,100
	Other Funds	43,959,029	115,503,124	84,236,059
	Total	1,880,472,807	2,337,806,425	2,221,777,629
11	<u>Social Services</u>			
	General Revenue	2,604,834,041	2,602,072,399	3,455,144,330
	Federal Funds	10,349,251,344	12,620,957,327	13,200,199,785
	Other Funds	1,461,989,630	1,771,145,743	1,911,235,309
	Total	14,416,075,015	16,994,175,469	18,566,579,424
12	<u>Elected Officials</u>			
	General Revenue	130,983,406	172,001,095	175,820,228
	Federal Funds	37,167,138	41,111,619	52,290,655
	Other Funds	77,003,134	105,187,505	106,960,723
	Total	245,153,678	318,300,219	335,071,606
12	<u>Judiciary</u>			
	General Revenue	257,699,859	280,836,270	273,219,271
	Federal Funds	4,696,795	16,568,393	16,568,393
	Other Funds	14,188,070	18,408,792	18,520,466
	Total	276,584,724	315,813,455	308,308,130
12	<u>Public Defender</u>			
	General Revenue	62,584,899	64,715,472	64,715,472
	Federal Funds	289,516	1,125,849	1,125,245
	Other Funds	7,103,978	18,264,005	28,017,958
	Total	69,978,394	84,105,326	93,858,675
12	<u>General Assembly</u>			
	General Revenue	45,061,391	50,047,403	50,047,403
	Federal Funds	0	0	0
	Other Funds	52,440	395,400	395,400
	Total	45,113,832	50,442,803	50,442,803
13	<u>Real Estate</u>			
	General Revenue	96,076,902	105,291,969	112,241,110
	Federal Funds	21,258,064	28,721,122	29,924,453
	Other Funds	10,783,352	12,516,352	16,749,968
	Total	128,118,318	146,529,443	158,915,531

Fiscal Year 2027 Budget Summary

House Bill	Department	FY 2025 Expenditures	FY 2026 Appropriations	FY 2027 Governor's Recommendation
14	<u>Operating Supplemental</u>			
	General Revenue		572,632,906	
	Federal Funds		2,044,814,100	
	Other Funds		664,010,316	
	Total		3,281,457,322	
20	<u>American Rescue Plan Act</u>			
	General Revenue	144,900,461	412,786,684	324,697,955
	Federal Funds	836,727,813	2,232,464,511	1,355,102,368
	Other Funds	2,226,790	11,974,697	9,841,018
	Total	983,855,064	2,657,225,892	1,689,641,341
	<u>Total Operating Budget</u>			
	General Revenue	13,934,915,940	15,994,708,452	16,173,243,919
	Federal Funds	17,642,036,244	26,387,361,590	24,589,340,277
	Other Funds	9,189,880,620	11,728,881,125	12,995,008,794
	Total	40,766,832,804	54,110,951,167	53,757,592,990
	<u>Capital Improvements - One-Time Projects*</u>			
	General Revenue	193,919,787	314,603,459	137,856,675
	Federal Funds	96,363,233	206,585,589	176,358,166
	Other Funds	110,503,894	472,058,091	432,184,234
	Total	400,786,914	993,247,139	746,399,075
	<u>Grand Total</u>			
	General Revenue	14,128,835,727	16,309,311,911	16,311,100,594
	Federal Funds	17,738,399,477	26,593,947,179	24,765,698,443
	Other Funds	9,300,384,514	12,200,939,216	13,427,193,028
	Total	41,167,619,718	55,104,198,306	54,503,992,065

* Reappropriations are recognized in the budget in the first year they are appropriated. Expenditures from reappropriations are recognized in the year in which the expenditure occurred.

Fiscal Year 2027 Budget FTE Summary

House Bill	Department	FY 2025 Budgeted	FY 2026 Budget	FY 2027 Governor's Recommendation
1	<u>Public Debt</u>			
	General Revenue	0.00	0.00	0.00
	Federal Funds	0.00	0.00	0.00
	Other Funds	0.00	0.00	0.00
	Total	0.00	0.00	0.00
2	<u>Elementary and Secondary Education</u>			
	General Revenue	818.39	797.07	797.05
	Federal Funds	999.36	996.86	993.86
	Other Funds	24.75	24.75	26.75
	Total	1,842.50	1,818.68	1,817.66
3	<u>Higher Ed and Workforce Development</u>			
	General Revenue	57.53	67.53	46.53
	Federal Funds	325.97	325.97	325.97
	Other Funds	6.00	6.00	6.00
	Total	389.50	399.50	378.50
4	<u>Revenue</u>			
	General Revenue	841.02	841.02	814.02
	Federal Funds	4.74	4.74	3.00
	Other Funds	463.29	478.29	477.41
	Total	1,309.05	1,324.05	1,294.43
4	<u>Transportation</u>			
	General Revenue	0.00	0.00	0.00
	Federal Funds	18.29	18.29	18.29
	Other Funds	5,384.58	4,358.74	5,551.58
	Total	5,402.87	4,377.03	5,569.87
5	<u>Office of Administration</u>			
	General Revenue	706.10	760.60	767.10
	Federal Funds	314.89	317.39	317.39
	Other Funds	852.47	856.47	852.97
	Total	1,873.46	1,934.46	1,937.46
6	<u>Agriculture</u>			
	General Revenue	97.02	121.32	121.32
	Federal Funds	49.26	50.76	50.76
	Other Funds	333.73	335.73	335.73
	Total	480.01	507.81	507.81
6	<u>Natural Resources</u>			
	General Revenue	190.20	191.20	192.43
	Federal Funds	325.41	322.91	305.76
	Other Funds	1,198.04	1,200.54	1,237.46
	Total	1,713.65	1,714.65	1,735.65

Fiscal Year 2027 Budget FTE Summary

House Bill	Department	FY 2025 Budgeted	FY 2026 Budget	FY 2027 Governor's Recommendation
6	<u>Conservation</u>			
	General Revenue	0.00	0.00	0.00
	Federal Funds	0.00	0.00	0.00
	Other Funds	1,791.81	1,791.81	1,791.81
	Total	1,791.81	1,791.81	1,791.81
7	<u>Economic Development</u>			
	General Revenue	99.60	99.60	99.60
	Federal Funds	58.18	57.18	56.18
	Other Funds	44.38	44.38	44.38
	Total	202.16	201.16	200.16
7	<u>Commerce and Insurance</u>			
	General Revenue	16.00	21.00	2.00
	Federal Funds	0.00	0.00	0.00
	Other Funds	744.22	761.22	789.22
	Total	760.22	782.22	791.22
7	<u>Labor and Industrial Relations</u>			
	General Revenue	22.22	22.22	21.22
	Federal Funds	591.05	591.05	584.05
	Other Funds	175.36	175.36	182.36
	Total	788.63	788.63	787.63
8	<u>Public Safety</u>			
	General Revenue	446.46	467.21	496.21
	Federal Funds	115.46	115.46	103.55
	Other Funds	4,045.13	4,047.13	4,097.13
	Total	4,607.05	4,629.80	4,696.89
8	<u>National Guard</u>			
	General Revenue	81.61	81.61	81.61
	Federal Funds	386.12	388.12	388.12
	Other Funds	45.32	45.32	45.32
	Total	513.05	515.05	515.05
9	<u>Corrections</u>			
	General Revenue	10,047.85	10,039.85	10,028.85
	Federal Funds	43.00	43.00	43.00
	Other Funds	251.88	251.88	251.88
	Total	10,342.73	10,334.73	10,323.73
10	<u>Mental Health</u>			
	General Revenue	4,947.57	4,951.82	4,952.32
	Federal Funds	2,256.38	2,258.13	2,259.63
	Other Funds	21.50	21.50	27.10
	Total	7,225.45	7,231.45	7,239.05

Fiscal Year 2027 Budget FTE Summary

House Bill	Department	FY 2025 Budgeted	FY 2026 Budget	FY 2027 Governor's Recommendation
10	<u>Health and Senior Services</u>			
	General Revenue	656.43	659.93	649.93
	Federal Funds	1,000.81	1,003.31	979.33
	Other Funds	302.01	319.01	314.19
	Total	1,959.25	1,982.25	1,943.45
11	<u>Social Services</u>			
	General Revenue	2,491.42	2,529.82	2,770.41
	Federal Funds	3,845.29	3,849.89	3,619.04
	Other Funds	365.84	365.84	366.72
	Total	6,702.55	6,745.55	6,756.17
12	<u>Elected Officials</u>			
	General Revenue	591.08	578.58	589.58
	Federal Funds	95.38	95.38	101.76
	Other Funds	273.56	260.06	283.68
	Total	960.02	934.02	975.02
12	<u>Judiciary</u>			
	General Revenue	3,318.30	3,353.30	3,348.30
	Federal Funds	122.25	122.25	122.25
	Other Funds	72.50	72.50	72.50
	Total	3,513.05	3,548.05	3,543.05
12	<u>Public Defender</u>			
	General Revenue	694.13	694.13	694.13
	Federal Funds	0.00	0.00	0.00
	Other Funds	2.00	12.00	32.00
	Total	696.13	706.13	726.13
12	<u>General Assembly</u>			
	General Revenue	689.92	689.92	689.92
	Federal Funds	0.00	0.00	0.00
	Other Funds	1.25	1.25	1.25
	Total	691.17	691.17	691.17
14	<u>Operating Supplemental</u>			
	General Revenue		10.00	
	Federal Funds		1.60	
	Other Funds		1,148.44	
	Total		1,160.04	
20	<u>American Rescue Plan Act</u>			
	General Revenue	0.00	0.00	0.00
	Federal Funds	151.00	106.00	106.00
	Other Funds	0.00	0.00	0.00
	Total	151.00	106.00	106.00

Fiscal Year 2027 Budget FTE Summary

House Bill	Department	FY 2025 Budgeted	FY 2026 Budget	FY 2027 Governor's Recommendation
<u>Total Operating Budget</u>				
	General Revenue	26,812.85	26,977.73	27,162.53
	Federal Funds	10,702.84	10,668.29	10,377.94
	Other Funds	16,399.62	16,578.22	16,787.44
	Total	53,915.31	54,224.24	54,327.91
<u>Grand Total</u>				
	General Revenue	26,812.85	26,977.73	27,162.53
	Federal Funds	10,702.84	10,668.29	10,377.94
	Other Funds	16,399.62	16,578.22	16,787.44
	Total	53,915.31	54,224.24	54,327.91

**Department of Elementary and Secondary Education
House Bill No. 02**

		FY 2026 FINAL	FY 2027 Governor Recommended	Difference	% Change
Budget	General Revenue	\$ 4,719,558,700	\$ 4,849,076,843	\$ 129,518,143	2.7%
	Federal	1,723,740,548	1,498,102,242	(225,638,306)	(13.1%)
	Other	2,187,566,215	2,210,368,475	\$ 22,802,260	1.0%
	Total	\$ 8,630,865,463	\$ 8,557,547,560	\$ (73,317,903)	(0.8%)
FTE	General Revenue	797.07	797.05	(0.02)	0.0%
	Federal	996.86	993.86	(3.00)	(0.3%)
	Other	24.75	26.75	2.00	8.1%
	Total	1,818.68	1,817.66	(1.02)	(0.1%)

Does not include \$91,482,926 recommended in Appropriation Bill 14 (2026). See the Supplemental section of the Missouri budget for details regarding the Department of Elementary and Secondary supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2027-budget-information.

Fiscal Year 2027 recommendations include funds for the following items:

1. \$259,415,541 and 2 staff for New Decision Items from the Fiscal Year 2026 appropriation level, including \$199,498,902 general revenue.
 - \$121,972,619 for income maintenance recipients of the child care subsidy program to replace federal funds.
 - \$35,100,217 for Early Childhood Special Education programs.
 - \$20,000,000 federal funds for distributions to the Special Education Program under IDEA Part B grants.
 - \$17,978,323 for children's division recipients of the child care subsidy program to replace federal funds.
 - \$17,150,480 Early Childhood Development Education and Care Fund for children's division recipients of the child care subsidy program.
 - \$14,705,004 for the High Need Fund.
 - \$10,435,432 for vocational rehabilitation, including \$2,222,747 general revenue.
 - \$7,500,000 for open enrollment.
 - \$5,721,012 Sports Wagering for Education Fund for the foundation formula.
 - \$3,600,000 federal funds for vocational education distribution to schools under Perkins V.
 - \$3,000,000 federal funds for the Missouri Schools for the Severely Disabled.
 - \$800,000 Excellence in Education Fund for programming in the Office of Educator Quality.
 - \$781,694 federal funds for emergency services to homeless children and youth.
 - \$320,000 federal funds for a program to identify where students may lack adequate access to resources and support.
 - \$180,768 Charter Public School Commission Revolving Fund and two staff for expansion of the Missouri Charter Public School Commission.
 - \$150,000 Excellence in Education Fund for the teacher of the year program.
 - \$19,992 for the maintenance of a school safety incident reporting portal.

Fiscal Year 2027 recommendations include reductions from the Fiscal Year 2026 core appropriation levels for the following items:

1. (\$255,161,984) and (3.02) staff core reduction from the Fiscal Year 2026 appropriation level, including (\$21,821,924) general revenue.
 - (\$121,972,619) federal funds for Child Care Subsidy.
 - (\$63,532,864) federal funds and (3.00) staff for ESSER II.
 - (\$23,379,743) federal funds for CRRSA.
 - (\$17,978,323) federal funds for Child Care Subsidy Children's Division.
 - (\$5,721,012) for Foundation Formula Other Funds.
 - (\$5,000,000) for Literacy Development Programs.
 - (\$4,000,000) for Imagination Library.
 - (\$3,316,380) federal funds for Project Extended Impact.
 - (\$2,265,253) federal funds for Homeless and Comprehensive School Health.
 - (\$2,000,000) for Workforce Diploma.
 - (\$1,700,000) for Urban Teaching Program.
 - (\$894,878) federal funds for Early Child Comprehensive System.
 - (\$885,000) for School Turnaround Act.
 - (\$650,000) for Feminine Hygiene Products.
 - (\$500,000) for MSBA Safe and Drug Free Schools.

- (\$500,000) for Tutoring and Civic Education.
- (\$370,000) for STEM Awareness Program.
- (\$250,000) for Character Education Initiatives.
- (\$50,000) for Horizons St. Louis.
- (\$42,155) for Division of Learning Services.
- (\$37,284) for Operations.
- (\$33,100) for Virtual Education.
- (\$28,539) for School Nutrition Services.
- (\$21,383) for Child Care Quality Initiatives.
- (\$19,540) and (0.02) staff for Board Operated Schools.
- (\$7,404) for Lead-K.
- (\$4,005) for Mental Health Coordinator.
- (\$2,502) for Computer Science Administration.

Fiscal Year 2027 recommendations include (\$77,571,460) in one-time reductions, including (\$48,158,835) general revenue.

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Division of Financial and Administrative Services				
Financial and Administrative Services	\$ 5,739,424	\$ 6,334,624	\$ 6,334,624	\$ 6,297,340
School District Bond Program	448,920	492,000	492,000	492,000
Federal Grants and Donations	4,896,403	6,050,986	6,370,986	6,370,986
Early Grade Reading Assessments	388,000	400,000	400,000	400,000
Educator Recruitment and Retention	24,222,937	33,421,374	33,421,374	33,421,374
Skills and Competency Programs	2,182,534	611,000	611,000	611,000
Elementary and Secondary School Emergency Relief	364,839,776	86,912,607	0	0
School Nutrition Services	324,058,383	331,727,925	331,727,925	331,699,386
TOTAL	\$ 726,776,376	\$ 465,950,516	\$ 379,357,909	\$ 379,292,086
General Revenue Fund	32,507,506	41,096,622	41,096,622	41,030,799
Federal Fund	693,312,656	424,361,894	337,769,287	337,769,287
Other Fund	956,215	492,000	492,000	492,000
Total Full-time Equivalent Employees	76.75	84.00	81.00	81.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Public School Aid				
Foundation - Formula	\$ 3,846,373,911	\$ 4,282,736,000	\$ 4,473,345,070	\$ 4,282,736,000
Foundation - Small Schools Program	30,000,000	30,000,000	30,000,000	30,000,000
Foundation - Transportation	361,366,614	376,575,449	393,725,480	361,366,614
Foundation - Career Education	52,070,590	52,071,607	52,071,607	52,071,607
Teacher Career Ladder	37,639,325	68,525,050	68,525,050	68,525,050
Expanded Pre-Kindergarten	29,455,736	72,065,431	72,065,431	72,065,431
School District Trust Fund	1,306,961,000	1,306,961,000	1,306,961,000	1,306,961,000
Virtual Education	589,778	589,778	1,377,519	556,678
Critical Needs	970,000	1,000,000	9,109,935	1,019,992
Grow Your Own	2,297,282	0	0	0
STEM Awareness Program	358,900	370,000	562,052	0
Computer Science Education Transfer	436,500	450,000	450,000	450,000
Open Enrollment	0	0	0	7,500,000
Other Public School Aid	5,110,021	4,311,385	3,911,385	1,707,380
TOTAL	\$ 5,673,629,657	\$ 6,195,655,700	\$ 6,412,104,529	\$ 6,184,959,752
General Revenue Fund	3,559,268,754	4,119,063,771	4,335,512,600	4,102,646,811
Federal Fund	1,999,852	0	0	0
Other Fund	2,112,361,051	2,076,591,929	2,076,591,929	2,082,312,941
Total Full-time Equivalent Employees	1.19	1.00	2.00	1.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Division Of Learning Services				
Excellence in Education Fund	\$ 2,083,434	\$ 3,285,883	\$ 4,085,883	\$ 4,085,883
Dyslexia Programs	421,290	600,107	600,107	600,107
Title I Academic Standards and Assessments	244,653,859	279,251,695	279,251,695	279,251,695
Homeless and Comprehensive School Health	8,427,409	3,665,253	2,181,694	2,181,694
Stephen M. Ferman Memorial for Gifted Education	9,027	9,027	9,027	9,027
Scholars and Fine Arts Academies	850,000	850,000	850,000	850,000
Community Enrichment Programs	15,604,234	24,860,479	8,310,479	8,257,977
Career and Technical Center Expansion	0	500,000	0	0
Career Technology - Maintenance and Repair	5,252,972	5,500,000	5,500,000	5,500,000
Kids Community Growing Prosperity	0	50,000	0	0
Career Centers	0	11,000,000	1,000,000	1,000,000
Performance Based Assessment	21,082,866	21,083,510	22,121,612	21,083,510
Pathways for Instructionally Embedded Assessment	520,215	767,585	767,585	767,585
Title II Improve Teacher Quality	33,935,661	35,001,143	35,001,143	35,001,143
Title V, Part B - Rural and Low-Income Schools	3,220,754	3,225,567	3,225,567	3,225,567
Title III, Part A - Language Acquisition	4,848,071	4,891,794	4,891,794	4,891,794
Title IV, Part A - Student Support/Academic Enrichment	24,439,209	24,840,365	24,840,365	24,840,365
Character Education Initiatives	509,250	250,000	250,000	0
School Turnaround Act	945,750	885,000	885,000	0
Teacher Of The Year	21,917	40,000	190,000	190,000
Project Extended Impact	1,369,461	3,316,380	0	0
Early Childhood Special Education	237,674,030	237,674,030	285,540,547	272,774,247
Parents as Teachers	29,111,229	29,117,175	29,117,175	29,117,175
Home Visiting	12,012,798	0	0	0
Literacy Development Programs	12,411,557	23,156,895	22,906,895	13,899,491
Early Child Comprehensive System	77,989	894,878	0	0
School Age Afterschool Program	21,917,083	17,627,736	21,927,736	21,927,736
Child Care Quality Initiatives	39,085,645	55,235,784	55,235,784	55,214,401
Child Care Subsidy and Initiatives	328,194,053	366,470,453	344,957,828	362,108,308
Office Of Childhood Administration	12,381,637	15,875,253	15,875,253	15,875,253
Vocational Rehabilitation	130,829,496	141,949,990	156,981,113	152,385,422
Career Education	49,091,176	47,830,622	60,630,622	49,430,622
Special Education	394,478,488	382,747,718	413,452,722	412,802,722
Missouri Healthy Schools	328,646	349,126	349,126	349,126
Comprehensive School Health	75,837	100,000	100,000	100,000
Missouri Project Aware	1,454,848	1,706,948	1,706,948	1,706,948
Missouri Holocaust Education and Awareness Commission	118,340	122,354	122,354	122,354
Care To Learn	5,000,000	2,500,000	2,500,000	2,500,000
Teacher Recruitment and Retention	0	2,000,000	3,800,000	2,000,000
Missouri Propane Gas Association	970,000	1,500,000	0	0
Division of Learning Services	12,997,575	17,340,283	18,092,283	17,298,128
Career Education	4,842,516	4,000,000	6,000,000	4,000,000
Star Academy	0	1,000,000	0	0
Early Childhood Coordination	3,929,082	18,019,756	17,319,756	17,319,756
First Steps	78,901,534	87,656,498	87,656,498	87,656,498
Tutoring and Civic Education	626,715	1,500,000	500,000	0
WorkKeys	0	1,200,000	0	0
TOTAL	\$ 1,744,705,654	\$ 1,881,449,287	\$ 1,938,734,591	\$ 1,910,324,534
General Revenue Fund	486,047,152	495,298,838	691,263,032	649,319,304
Federal Fund	1,162,479,282	1,287,076,188	1,148,647,298	1,145,030,489
Other Fund	96,179,220	99,074,261	98,824,261	115,974,741
Total Full-time Equivalent Employees	989.32	1,080.01	1,080.01	1,080.01

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Board Operated Schools				
Board Operated Schools	\$ 60,452,357	\$ 67,861,143	\$ 70,861,143	\$ 70,841,603
School For Deaf Trust Fund	18,521	49,500	49,500	49,500
School For Blind Trust Fund	291,157	1,500,000	1,500,000	1,500,000
Handicapped Children's Trust Fund	0	200,000	200,000	200,000
TOTAL	\$ 60,762,035	\$ 69,610,643	\$ 72,610,643	\$ 72,591,103
General Revenue Fund	50,242,181	55,027,423	55,027,423	55,007,883
Federal Fund	8,836,356	10,957,365	13,957,365	13,957,365
Other Fund	1,683,498	3,625,855	3,625,855	3,625,855
Total Full-time Equivalent Employees	566.72	632.27	632.27	632.25

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Charter Public School Commission				
Missouri Charter Public School Commission	\$ 1,163,527	\$ 3,886,590	\$ 4,248,126	\$ 4,067,358
Charter Public School Commission	0	8,000,000	0	0
TOTAL	\$ 1,163,527	\$ 11,886,590	\$ 4,248,126	\$ 4,067,358
General Revenue Fund	0	8,000,000	0	0
Federal Fund	0	500,000	500,000	500,000
Other Fund	1,163,527	3,386,590	3,748,126	3,567,358
Total Full-time Equivalent Employees	5.65	6.00	10.00	8.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Commission for the Deaf and Hard of Hearing				
Missouri Commission for the Deaf and Hard of Hearing	\$ 1,310,551	\$ 1,486,821	\$ 1,486,821	\$ 1,486,821
TOTAL	\$ 1,310,551	\$ 1,486,821	\$ 1,486,821	\$ 1,486,821
General Revenue Fund	1,202,286	1,072,046	1,072,046	1,072,046
Other Fund	108,265	414,775	414,775	414,775
Total Full-time Equivalent Employees	6.03	7.00	7.00	7.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Missouri Assistive Technology Council				
Missouri Assistive Technology Council	\$ 2,754,137	\$ 4,825,906	\$ 4,825,906	\$ 4,825,906
TOTAL	\$ 2,754,137	\$ 4,825,906	\$ 4,825,906	\$ 4,825,906
Federal Fund	515,116	845,101	845,101	845,101
Other Fund	2,239,022	3,980,805	3,980,805	3,980,805
Total Full-time Equivalent Employees	8.06	8.40	8.40	8.40

**Department of Higher Education and Workforce Development
House Bill No. 03**

		FY 2026 FINAL	FY 2027 Governor Recommended	Difference	% Change
Budget	General Revenue	\$ 1,254,254,085	\$ 1,226,398,380	\$ (27,855,705)	(2.2%)
	Federal	59,062,542	60,062,542	1,000,000	1.7%
	Other	106,590,631	111,181,220	\$ 4,590,589	4.3%
	Total	\$ 1,419,907,258	\$ 1,397,642,142	\$ (22,265,116)	(1.6%)
FTE	General Revenue	67.53	46.53	(21.00)	(31.1%)
	Federal	325.97	325.97	0.00	0.0%
	Other	6.00	6.00	0.00	0.0%
	Total	399.50	378.50	(21.00)	(5.3%)

Does not include \$4,300,000 recommended in Appropriation Bill 14 (2026). See the Supplemental section of the Missouri budget for details regarding the Department of Higher Education and Workforce Development supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2027-budget-information.

Fiscal Year 2027 recommendations include funds for the following items:

1. \$6,157,287 for New Decision Items from the Fiscal Year 2026 appropriation level, including \$566,698 general revenue.
 - \$4,000,000 State Institutions Gift Trust Fund from the Missouri Higher Education Loan Authority to support scholarship programs.
 - \$1,000,000 federal funds for disaster relief grants.
 - \$525,000 State Institutions Gift Trust Fund to enhance opportunities for post-incarceration professional development.
 - \$400,000 for workforce development programs for entry into construction, manufacturing, and healthcare positions.
 - \$166,698 for the Public Safety Recruitment and Retention Program.
 - \$65,589 Department of Higher Education Out-of-State Program Fund for the management of the State Authorization Reciprocity Agreement.

Fiscal Year 2027 recommendations include reductions from the Fiscal Year 2026 core appropriation levels for the following items:

1. (\$28,688,428) and (21.00) staff core reduction from the Fiscal Year 2026 appropriation level.
 - (\$10,923,746) for Academic Scholarship Program.
 - (\$7,625,570) for A+ Schools Scholarship Program.
 - (\$2,716,000) for Dual Credit/Dual Enrollment Scholarship Program.
 - (\$1,500,000) for Access Missouri Financial Assistance Program.
 - (\$1,459,000) for Workforce Program.
 - (\$1,150,000) for Precision Health and Agricultural Sciences.
 - (\$702,340) and (16.54) staff for Coordination Administration.
 - (\$500,000) for Launch Code.
 - (\$500,000) for Urban Policing Program.
 - (\$500,000) for University of Missouri.
 - (\$400,000) for Fast-Track Workforce Incentive Grant Program.
 - (\$350,000) for Launch KC.
 - (\$295,542) and (2.60) staff for Missouri Economic Research and Information Center.
 - (\$66,230) and (1.86) staff for Administration.

Fiscal Year 2027 recommendations include (\$4,733,975) in one-time reductions.

Fiscal Year 2027 recommendations include the following transfers:

- \$5,000,000 transferred from the Department of Public Safety for the Public Safety Recruitment and Retention Scholarship Program.

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Higher Education Coordination				
Higher Education Coordination	\$ 4,244,812	\$ 5,881,988	\$ 6,327,062	\$ 5,245,237
MO Excels Workforce Initiative	54,311,680	0	0	0
TOTAL	\$ 58,556,492	\$ 5,881,988	\$ 6,327,062	\$ 5,245,237
General Revenue Fund	58,556,492	5,815,727	6,260,801	5,113,387
Other Fund	0	66,261	66,261	131,850
Total Full-time Equivalent Employees	59.32	47.78	49.78	31.24

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Proprietary School Regulation				
Proprietary School Bond	\$ 3,750	\$ 200,000	\$ 200,000	\$ 200,000
Proprietary School Regulation	251,546	601,697	3,667,299	601,697
TOTAL	\$ 255,296	\$ 801,697	\$ 3,867,299	\$ 801,697
General Revenue Fund	0	75,913	3,141,515	75,913
Other Fund	255,296	725,784	725,784	725,784
Total Full-time Equivalent Employees	3.43	5.00	7.00	5.00

	FY 2025 EXPENDITURE		FY 2026 APPROPRIATION		FY 2027 REQUEST		FY 2027 GOVERNOR RECOMMENDS
Midwest Higher Education Commission							
Midwestern Higher Education Compact	\$	115,000	\$	122,057	\$	122,057	\$ 122,057
TOTAL	\$	115,000	\$	122,057	\$	122,057	\$ 122,057
General Revenue Fund		115,000		122,057		122,057	122,057
Total Full-time Equivalent Employees		0.00		0.00		0.00	0.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Federal Education Programs				
Federal Grants & Donations	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000
Other Grants & Donations	105,726	1,000,000	1,525,000	1,525,000
TOTAL	\$ 105,726	\$ 1,500,000	\$ 2,025,000	\$ 2,025,000
Federal Fund	0	500,000	500,000	500,000
Other Fund	105,726	1,000,000	1,525,000	1,525,000
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Financial Aid				
Administration	\$ 524,166	\$ 626,141	\$ 1,152,808	\$ 559,911
Academic Scholarship Program	16,885,620	26,726,666	26,726,666	16,802,920
Access Missouri Financial Assistance Program	81,371,052	75,421,052	92,318,472	75,421,052
A+ Schools Scholarship Program	52,438,356	60,313,326	60,313,326	54,187,756
Fast-Track Workforce Incentive Grant Program	2,735,400	6,700,000	6,700,000	6,300,000
Advanced Placement Grants	6,000	100,000	100,000	100,000
Public Service Survivor Grant Program	146,114	273,500	273,500	273,500
Returning Heroes	0	0	1,497,455	0
Veteran's Survivors Grant Program	424,215	495,000	495,000	495,000
Minority and Underrepresented Environmental Literacy Program	28,171	36,964	36,964	36,964
Public Safety Retention & Recruitment Trf	0	0	16,166,698	5,166,698
Dual Credit/Dual Enrollment Scholarship Program	4,074,000	7,000,000	7,000,000	4,284,000
Missouri Student Loan Program	205,721	640,001	640,001	640,001
TOTAL	\$ 158,838,814	\$ 178,332,650	\$ 213,420,890	\$ 164,267,802
General Revenue Fund	152,045,094	170,542,649	205,280,889	152,477,801
Other Fund	6,793,721	7,790,001	8,140,001	11,790,001
Total Full-time Equivalent Employees	7.83	10.85	12.85	8.99

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Workforce Development				
Missouri Economic Research and Information Center	\$ 1,899,722	\$ 4,659,012	\$ 4,659,012	\$ 4,363,470
Workforce Development	13,355,614	16,420,742	18,320,742	17,420,742
Workforce Autism	242,500	300,000	300,000	300,000
Workforce Programs	39,275,005	47,670,794	44,170,794	42,261,794
Out-of-State Program Funding	0	0	65,589	0
TOTAL	\$ 54,772,841	\$ 69,050,548	\$ 67,516,137	\$ 64,346,006
General Revenue Fund	5,215,125	9,488,006	6,888,006	3,783,464
Federal Fund	48,557,716	58,562,542	59,562,542	59,562,542
Other Fund	1,000,000	1,000,000	1,065,589	1,000,000
Total Full-time Equivalent Employees	212.95	335.87	335.87	333.27

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Higher Education Initiatives				
Missouri University of Science and Technology Project Lead the Way	\$ 242,500	\$ 250,000	\$ 250,000	\$ 250,000
Precision Health and Agricultural Sciences	2,110,257	2,300,000	2,300,000	1,150,000
Ranken Tech College	2,861,649	0	0	0
Deferred Maintenace and Repair	0	0	59,550,876	0
Ag Leadership Program	970,000	0	0	0
TOTAL	\$ 6,184,406	\$ 2,550,000	\$ 62,100,876	\$ 1,400,000
General Revenue Fund	6,184,406	2,550,000	62,100,876	1,400,000
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Community Colleges				
Crowder College	\$ 8,508,257	\$ 8,887,852	\$ 9,244,440	\$ 8,887,852
East Central College	5,672,232	5,928,253	6,165,959	5,928,253
Jefferson College	9,160,553	9,598,328	9,981,471	9,598,328
Metropolitan Community College	33,185,226	34,732,004	36,120,388	34,732,004
Mineral Area College	6,535,126	6,845,745	7,119,084	6,845,745
Moberly Area Community College	9,593,498	9,976,682	10,379,557	9,976,682
North Central Missouri College	3,837,723	4,006,979	4,168,004	4,006,979
Ozarks Tech Community College	22,548,588	23,435,849	24,382,842	23,435,849
St Charles County Community College	13,477,537	14,042,987	14,608,591	14,042,987
St Louis Community College	44,758,195	47,125,996	48,993,182	47,125,996
State Fair Community College	8,943,814	9,358,270	9,732,538	9,358,270
Three Rivers College	6,817,134	7,126,464	7,411,968	7,126,464
TOTAL	\$ 173,037,883	\$ 181,065,409	\$ 188,308,024	\$ 181,065,409
General Revenue Fund	162,862,592	170,575,418	177,818,033	170,575,418
Other Fund	10,175,291	10,489,991	10,489,991	10,489,991
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Technical Colleges				
State Technical College Of Missouri	\$ 9,048,341	\$ 9,568,110	\$ 9,850,834	\$ 9,468,110
TOTAL	\$ 9,048,341	\$ 9,568,110	\$ 9,850,834	\$ 9,468,110
General Revenue Fund	8,528,211	9,031,893	9,314,617	8,931,893
Other Fund	520,130	536,217	536,217	536,217
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Four-Year Colleges & Universities				
University of Central Missouri	\$ 64,661,839	\$ 67,661,616	\$ 70,368,081	\$ 67,661,616
Truman State University	48,678,224	51,511,492	52,973,952	50,936,492
Missouri Southern State University	30,332,962	31,740,162	33,009,768	31,740,162
Missouri Western State University	25,994,339	27,200,263	27,200,263	27,200,263
Harris-Stowe State University	12,708,511	13,290,587	13,822,210	12,790,587
University of Missouri	488,034,050	520,824,005	539,707,455	520,324,005
Lincoln Univ Mental Hlth Trning	97,000	0	0	0
Lincoln Univ Ag Coaches	145,500	0	0	0
Northwest Missouri State University	36,439,583	38,130,079	40,743,293	38,130,079
Southeast Missouri State University	53,608,108	56,595,083	58,338,886	56,095,083
Missouri State University	110,345,536	114,931,523	119,528,784	114,931,523
Lincoln University	35,303,940	36,545,702	38,007,530	36,545,702
TOTAL	\$ 906,349,592	\$ 958,430,512	\$ 993,700,222	\$ 956,355,512
General Revenue Fund	825,492,936	875,223,135	910,492,845	873,148,135
Other Fund	80,856,656	83,207,377	83,207,377	83,207,377
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
University Of Missouri - Related Programs				
University of Missouri-St. Louis International Collaboration	\$ 2,328,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000
Missouri Telehealth Network	1,879,511	1,937,640	1,937,640	1,937,640
Missouri Kidney Program	1,697,500	1,750,000	1,750,000	1,750,000
State Historical Society	4,458,578	4,741,647	4,682,672	4,682,672
Spinal Cord Injury Research	1,500,000	1,500,000	1,500,000	1,500,000
State Seminary Income on Investments	89,367	275,000	275,000	275,000
Univ Of MO Ag Coaches	145,500	0	0	0
TOTAL	\$ 12,098,456	\$ 12,604,287	\$ 12,545,312	\$ 12,545,312
General Revenue Fund	10,363,589	10,829,287	10,770,312	10,770,312
Other Fund	1,734,867	1,775,000	1,775,000	1,775,000
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

**Department of Revenue
House Bill No. 04**

		FY 2026 FINAL	FY 2027 Governor Recommended	Difference	% Change
Budget	General Revenue	\$ 78,122,173	\$ 72,633,561	\$ (5,488,612)	(7.0%)
	Federal	4,297,071	754,266	(3,542,805)	(82.4%)
	Other	834,637,104	843,110,651	\$ 8,473,547	1.0%
	Total	\$ 917,056,348	\$ 916,498,478	\$ (557,870)	(0.1%)
FTE	General Revenue	841.02	814.02	(27.00)	(3.2%)
	Federal	4.74	3.00	(1.74)	(36.7%)
	Other	478.29	477.41	(0.88)	(0.2%)
	Total	1,324.05	1,294.43	(29.62)	(2.2%)

Does not include \$7,087,736 recommended in Appropriation Bill 14 (2026). See the Supplemental section of the Missouri budget for details regarding the Department of Revenue's supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2027-budget-information.

Fiscal Year 2027 recommendations include funds for the following items:

- \$10,835,614 and 1 staff for New Decision Items from the Fiscal Year 2026 appropriation level, including \$116,836 general revenue.
 - \$6,118,778 State Highways and Transportation Department Fund for increased license plate manufacturing costs.
 - \$4,600,000 Lottery Enterprise Fund for increased advertising related costs.
 - \$65,014 for assessment maintenance costs and expenses due to increased statewide parcel count.
 - \$51,822 and one staff for additional taxpayer and county assessor support.

Fiscal Year 2027 recommendations include reductions from the Fiscal Year 2026 core appropriation levels for the following items:

- (\$5,605,448) and (28.00) staff core reduction from the Fiscal Year 2026 appropriation level.
 - (\$2,925,626) for Assessment Maintenance.
 - (\$1,175,556) and (19.00) staff for Taxation Division.
 - (\$473,484) and (3.00) staff for Highway Collections.
 - (\$400,000) for Appropriated Tax Credits.
 - (\$348,210) and (4.00) staff for Administration Division.
 - (\$144,632) and (2.00) staff for Legal Services Division.
 - (\$120,426) for Motor Vehicle and Driver Licensing Division.
 - (\$17,514) for State Tax Commission.

Fiscal Year 2027 recommendations include the following core reallocations:

- \$1,042,804 and 18 staff reallocated from the General Counsel's Office to the Taxation Division for the Compliance Tax Investigation Bureau.
- \$939,981 and 16 staff reallocated from the General Counsel's Office to Motor Vehicle and Driver License Division for the Compliance Tax Investigation Bureau.
- \$134,234 and one staff reallocated from Administration Division to Motor Vehicle and Driver License Division to reorganize motor fuel tax refund section.
- \$7,029 reallocated from the General Counsel's Office to the Administration Division for the Internal Audit and Compliance Bureau.

Fiscal Year 2027 recommendations include (\$746,400) in one-time reductions.

Fiscal Year 2027 recommendations include the following transfers:

- (\$5,041,636) transferred to Department of Social Services for child-support enforcement.
- (2.62) staff transferred to Department of Social Services for child-support enforcement.

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Taxation Division				
Taxation Division	\$ 26,769,552	\$ 29,329,211	\$ 30,172,774	\$ 28,997,218
Integrated Tax System	7,062,102	7,650,000	7,650,000	7,650,000
TOTAL	\$ 33,831,654	\$ 36,979,211	\$ 37,822,774	\$ 36,647,218
General Revenue Fund	33,002,687	35,813,359	36,656,922	35,481,366
Other Fund	828,967	1,165,852	1,165,852	1,165,852
Total Full-time Equivalent Employees	515.43	513.00	526.70	507.70

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Administration Division				
Administration Division	\$ 4,438,339	\$ 7,673,431	\$ 2,632,461	\$ 2,284,251
Postage	3,845,209	4,371,163	4,371,163	4,371,163
Port Aim Zones	0	2,091,155	2,091,155	2,091,155
Time Zone Distributions	0	1,000,000	1,000,000	1,000,000
TOTAL	\$ 8,283,548	\$ 15,135,749	\$ 10,094,779	\$ 9,746,569
General Revenue Fund	5,822,254	6,949,525	6,950,191	6,601,981
Federal Fund	1,528,452	3,545,493	2,688	2,688
Other Fund	932,843	4,640,731	3,141,900	3,141,900
Total Full-time Equivalent Employees	31.37	49.51	46.89	42.89

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Motor Vehicle and Driver Licensing Division				
Motor Vehicle and Driver Licensing Division	\$ 962,237	\$ 1,701,060	\$ 2,305,448	\$ 2,185,022
TOTAL	\$ 962,237	\$ 1,701,060	\$ 2,305,448	\$ 2,185,022
General Revenue Fund	661,049	893,996	894,403	773,977
Federal Fund	0	257,350	321,529	321,529
Other Fund	301,188	549,714	1,089,516	1,089,516
Total Full-time Equivalent Employees	17.89	32.05	42.45	42.45

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Legal Services Division	\$ 3,439,940	\$ 3,971,083	\$ 2,522,466	\$ 2,377,834
TOTAL	\$ 3,439,940	\$ 3,971,083	\$ 2,522,466	\$ 2,377,834
General Revenue Fund	2,656,983	2,781,116	1,936,480	1,791,848
Federal Fund	187,812	494,228	430,049	430,049
Other Fund	595,145	695,739	155,937	155,937
Total Full-time Equivalent Employees	52.19	55.40	31.30	29.30

	FY 2025 EXPENDITURE		FY 2026 APPROPRIATION		FY 2027 REQUEST		FY 2027 GOVERNOR RECOMMENDS
Highway Collections							
Highway Collections	\$	30,649,412	\$	36,288,957	\$	42,331,274	\$ 41,187,851
TOTAL	\$	30,649,412	\$	36,288,957	\$	42,331,274	\$ 41,187,851
General Revenue Fund		11,237,109		12,874,356		13,272,912	12,400,872
Other Fund		19,412,303		23,414,601		29,058,362	28,786,979
Total Full-time Equivalent Employees		391.96		483.59		483.59	480.59

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
State Tax Commission				
State Tax Commission	\$ 2,753,908	\$ 3,054,138	\$ 3,469,138	\$ 3,088,446
TOTAL	\$ 2,753,908	\$ 3,054,138	\$ 3,469,138	\$ 3,088,446
General Revenue Fund	2,753,908	3,054,138	3,469,138	3,088,446
Total Full-time Equivalent Employees	34.65	37.00	43.00	38.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Distributions				
Prosecuting Attorneys and Collection Agency Fees	\$ 842,162	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000
County Lien Filing Fees	6,284	200,000	200,000	200,000
Assessment Maintenance	10,148,776	11,314,883	11,379,897	8,454,271
Appropriated Tax Credits	500,000	400,000	400,000	0
Motor Fuel Tax Distribution	306,601,204	536,000,000	536,000,000	536,000,000
Emblem Use Fee Distribution	20,720	34,100	34,100	34,100
County Stock Ins Tax Distribtn	135,700	135,700	135,700	135,700
Offset Debts With Tax Credits	287,681	300,000	300,000	300,000
Income Tax Check Off Transfer	143,781	471,000	471,000	471,000
Highway Fund Transfer	4,225,262	0	0	0
TOTAL	\$ 322,911,570	\$ 551,755,683	\$ 551,820,697	\$ 548,495,071
General Revenue Fund	16,310,366	15,755,683	15,820,697	12,495,071
Other Fund	306,601,204	536,000,000	536,000,000	536,000,000
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
State Lottery Commission				
Lottery Commission - Operating	\$ 58,999,076	\$ 67,892,474	\$ 72,492,474	\$ 72,492,474
Lottery Commission - Prizes	142,384,535	200,277,993	200,277,993	200,277,993
TOTAL	\$ 201,383,611	\$ 268,170,467	\$ 272,770,467	\$ 272,770,467
Other Fund	201,383,611	268,170,467	272,770,467	272,770,467
Total Full-time Equivalent Employees	150.67	153.50	153.50	153.50

**Department of Transportation
House Bill No. 04**

		FY 2026 FINAL	FY 2027 Governor Recommended	Difference	% Change
Budget	General Revenue	\$ 380,088,234	\$ 257,814,777	\$ (122,273,457)	(32.2%)
	Federal	219,951,776	215,701,776	(4,250,000)	(1.9%)
	Other	2,964,887,853	3,488,122,310	\$ 523,234,457	17.6%
	Total	\$ 3,564,927,863	\$ 3,961,638,863	\$ 396,711,000	11.1%
FTE	General Revenue	0.00	0.00	0.00	0.0%
	Federal	18.29	18.29	0.00	0.0%
	Other	4,358.74	5,551.58	1,192.84	27.4%
	Total	4,377.03	5,569.87	1,192.84	27.3%

Does not include \$642,698,748 State Road Fund and 1,142.84 staff recommended in Appropriation Bill 14 (2026). See the Supplemental section of the Missouri budget for details regarding the Department of Transportation supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-information/2027-budget-information.

Fiscal Year 2027 recommendations include funds for the following items:

1. \$524,808,384 and 1,192.84 staff for New Decision Items from the Fiscal Year 2026 appropriation level, including \$573,927 general revenue.
 - \$388,629,206 State Road Fund and 283.43 staff for the construction of highways and bridges.
 - \$117,538,697 State Road Fund and 780.18 staff for the maintenance of state highways and bridges.
 - \$7,073,282 State Road Fund and 79.23 staff for the administrative expenses of the Missouri Department of Transportation.
 - \$4,071,603 State Road Fund and 50 staff for additional staffing performing maintenance activities on Missouri highways and bridges.
 - \$3,000,000 State Road Fund for fleet vehicle repair and replacement.
 - \$2,898,290 State Road Fund for activities that promote safety amongst Missouri's highways and bridges.
 - \$1,000,000 Department of Transportation - Highway Safety Fund for additional highway safety grant funding administered by the National Highway Traffic Safety Administration (NHTSA).
 - \$573,927 to support passenger rail service between St. Louis and Kansas City.
 - \$23,379 Aviation Trust Fund for expense and equipment costs supporting multimodal operations in aviation.

Fiscal Year 2027 recommendations include reductions from the Fiscal Year 2026 core appropriation levels for the following items:

1. (\$25,172,259) core reduction from the Fiscal Year 2026 appropriation level, including (\$23,922,259) general revenue.
 - (\$9,647,778) for Transportation Cost-Share Program.
 - (\$7,569,220) for Waterways & Ports Trust Fund Transfer.
 - (\$5,000,000) for Transit Funds for State.
 - (\$1,705,261) for Jefferson Avenue Commuter Bridge.
 - (\$1,250,000) federal funds for Federal Aviation Assistance.

Fiscal Year 2027 recommendations include the following core reallocations:

- \$3,500,000 federal funds reallocated from a counted highway safety grant appropriation to a non-count highway safety grant appropriation.

Fiscal Year 2027 recommendations include (\$99,425,125) in one-time reductions, including (\$98,925,125) general revenue.

	FY 2025 EXPENDITURE		FY 2026 APPROPRIATION		FY 2027 REQUEST		FY 2027 GOVERNOR RECOMMENDS
Highway Administration							
Administration	\$	25,890,505	\$	24,438,542	\$	32,185,967	\$ 31,511,824
TOTAL	\$	25,890,505	\$	24,438,542	\$	32,185,967	\$ 31,511,824
General Revenue Fund		0		1		1	1
Federal Fund		5,000		5,000		5,000	5,000
Other Fund		25,885,505		24,433,541		32,180,966	31,506,823
Total Full-time Equivalent Employees		308.49		273.34		352.57	352.57

	FY 2025 EXPENDITURE		FY 2026 APPROPRIATION		FY 2027 REQUEST		FY 2027 GOVERNOR RECOMMENDS
Fringe Benefits							
Fringe Benefits	\$	233,123,449	\$	284,786,930	\$	290,833,386	\$ 286,201,613
TOTAL	\$	233,123,449	\$	284,786,930	\$	290,833,386	\$ 286,201,613
Federal Fund		797,544		967,671		979,457	967,671
Other Fund		232,325,905		283,819,259		289,853,929	285,233,942
Total Full-time Equivalent Employees		0.00		0.00		0.00	0.00

	FY 2025 EXPENDITURE		FY 2026 APPROPRIATION		FY 2027 REQUEST		FY 2027 GOVERNOR RECOMMENDS
Fleet, Facilities, and Information Systems							
Fleet, Facilities, and Information Systems	\$	116,543,872	\$	132,812,979	\$	136,229,225	\$ 135,812,979
TOTAL	\$	116,543,872	\$	132,812,979	\$	136,229,225	\$ 135,812,979
Other Fund		116,543,872		132,812,979		136,229,225	135,812,979
Total Full-time Equivalent Employees		209.98		272.25		272.25	272.25

	FY 2025 EXPENDITURE		FY 2026 APPROPRIATION		FY 2027 REQUEST		FY 2027 GOVERNOR RECOMMENDS
System Management	\$	518,396,180	\$	456,818,531	\$	591,052,961	\$ 557,412,438
TOTAL	\$	518,396,180	\$	456,818,531	\$	591,052,961	\$ 557,412,438
General Revenue Fund		33,633,053		20,000,000		20,000,000	0
Federal Fund		28,182,477		31,795,948		35,808,496	29,295,948
Other Fund		456,580,650		405,022,583		535,244,465	528,116,490
Total Full-time Equivalent Employees		3,230.09		2,705.76		3,585.94	3,535.94

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Highway Construction				
Construction	\$ 2,251,602,557	\$ 2,310,483,922	\$ 2,699,507,164	\$ 2,669,079,524
Bridge Repair Program	525,877	0	0	0
Bonding for Bridges	41,731,647	45,550,000	45,550,000	45,550,000
Transportation Cost-Share Program	16,821,370	9,767,009	119,231	119,231
I-49 & Us 58	93,451	0	0	0
Platte County Road Replacement	0	17,000,000	17,000,000	0
US Highway 60 Ingram Ramps Outer Roads Sikeston	0	5,000,000	5,000,000	0
Route 5 and US Highway 54 Intersection Improvements	0	4,000,000	4,000,000	0
Business Route 63 in Moberly	0	2,100,000	2,100,000	0
Road Spur in Seymour	0	250,000	250,000	0
Environmental Assessment Buchanan Co	0	25,000	25,000	0
Road Repair in Sugar Creek	0	700,000	700,000	0
Grade Crossing in Phelps County	0	500,000	500,000	0
TOTAL	\$ 2,310,774,902	\$ 2,395,375,931	\$ 2,774,751,395	\$ 2,714,748,755
General Revenue Fund	200,107,018	301,220,352	289,603,093	231,963,970
Federal Fund	14,584,667	0	0	0
Other Fund	2,096,083,217	2,094,155,579	2,485,148,302	2,482,784,785
Total Full-time Equivalent Employees	1,197.80	1,080.00	1,363.43	1,363.43

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Multimodal Operations and Programs				
Multimodal Operations	\$ 14,277,973	\$ 12,035,138	\$ 12,126,715	\$ 7,058,517
Capital Improvements - Sec 5310 (16)	11,086,636	14,300,000	14,300,000	14,300,000
Rural Formula Transit Grants	31,175,977	44,200,000	44,200,000	44,200,000
Cap Grants-Sec 5309 (Sec 3)	43,143	1,000,000	1,000,000	1,000,000
Planning Grants-Sec 5303 (8)	133,798	1,500,000	1,500,000	1,500,000
Federal Transit Programs	3,639,028	13,900,000	13,400,000	13,400,000
Aid for Transportation of Elderly, Disabled, and Low-Income Citizens	4,888,234	5,000,000	5,000,000	5,000,000
State Safety Oversight Program	499,317	632,453	632,453	632,453
State Passenger Rail Assistance and Station Improvements	16,034,450	19,256,782	20,006,782	18,108,927
Railroad Grade Crossing Safety	4,043,164	3,000,000	3,000,000	3,000,000
State Aid for Airports/Federal Aviation Assistance	49,277,694	100,000,000	98,750,000	83,450,000
State Aid to Port Authorities	33,327,349	15,620,577	12,620,577	5,051,357
Federal Rail, Port, and Freight Assistance Program	1,243,639	26,000,000	26,000,000	26,000,000
Freight Enhancement	2,300,072	3,250,000	3,250,000	3,250,000
Airport Capital Improvements	4,718,697	10,000,000	10,000,000	10,000,000
KCATA World Cup Ambassador Program	0	1,000,000	1,000,000	0
TOTAL	\$ 176,689,170	\$ 270,694,950	\$ 266,786,527	\$ 235,951,254
General Revenue Fund	45,588,702	58,867,881	56,617,881	25,850,806
Federal Fund	117,985,357	187,183,157	185,455,981	185,433,157
Other Fund	13,115,111	24,643,912	24,712,665	24,667,291
Total Full-time Equivalent Employees	37.18	45.68	45.68	45.68

**Office Of Administration
House Bill No. 05**

		FY 2026 FINAL	FY 2027 Governor Recommended	Difference	% Change
Budget	General Revenue	\$ 462,597,613	\$ 393,349,161	\$ (69,248,452)	(15.0%)
	Federal	136,725,144	144,050,144	7,325,000	5.4%
	Other	167,947,613	194,320,299	\$ 26,372,686	15.7%
	Total	\$ 767,270,370	\$ 731,719,604	\$ (35,550,766)	(4.6%)
FTE	General Revenue	760.60	767.10	6.50	0.9%
	Federal	317.39	317.39	0.00	0.0%
	Other	856.47	852.97	(3.50)	(0.4%)
	Total	1,934.46	1,937.46	3.00	0.2%

Does not include \$6,254,630 recommended in Appropriation Bill 14 (2026). See the Supplemental section of the Missouri budget for details regarding the Office of Administration supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-information/2027-budget-information.

Fiscal Year 2027 recommendations include funds for the following items:

1. \$69,778,497 and 17.50 staff for New Decision Items from the Fiscal Year 2026 appropriation level, including \$27,991,844 general revenue.
 - \$27,336,836 Budget Reserve Fund for transfer to the General Revenue Fund.
 - \$10,000,000 for transfer to the Legal Expense Fund.
 - \$9,000,000 federal funds for a Children's Trust Fund In Lieu of Services home visiting program.
 - \$7,750,000 for the procurement of an Electronic Health Record module for the Department of Corrections Offender Management System.
 - \$6,663,800 to ensure modernization efforts proceed for a new Department of Elementary and Secondary Education foundation formula calculation system.
 - \$2,571,064 for increasing the state share of administrative costs for the Supplemental Nutrition Assistance Program (SNAP).
 - \$2,013,744 other funds for development of a new Department of Natural Resources system for tracking financial and project data for the State Revolving Fund loan and grant programs.
 - \$1,427,739 Missouri Veterans' Homes Fund for implementing a modern electronic health records software for the Missouri Veterans' Commission.
 - \$1,200,000 Guaranty Agency Operating Fund for upgrades to the Department of Higher Education and Workforce Development system used to administer state student financial aid.
 - \$853,334 and ten staff necessary for ongoing support of the Missouri Vital Enterprise and Resource System after implementation.
 - \$350,000 Missouri Veterans' Homes Fund for a new software to ensure Missouri Veterans' Homes residents' safety.
 - \$333,334 other funds for continued utilization of Missouri's centralized GIS data clearinghouse.
 - \$140,645 and one staff for census preparation and demographic research and data collection.
 - \$100,000 other funds for ongoing support of the Administrative Hearing Commission.
 - \$25,000 federal funds for an America 250 celebration in St. Louis.
 - \$13,000 for transition expenses for a newly elected State Auditor.
 - \$1 for debt service on Missouri State Fair project bonds.
 - \$0 and 2.5 staff for testing for lead in the drinking water systems at schools that receive state funding.
 - \$0 and four staff for a new mental health hospital in Kansas City.

Fiscal Year 2027 recommendations include reductions from the Fiscal Year 2026 core appropriation levels for the following items:

1. (\$30,055,448) and (14.50) staff core reduction from the Fiscal Year 2026 appropriation level, including (\$26,658,396) general revenue.
 - (\$11,815,862) for ITSD Consolidation.
 - (\$4,001,963) for Rewards & Recognition.
 - (\$2,000,000) federal funds for CTF Program.
 - (\$1,737,778) for Citizen Portal.
 - (\$1,670,491) for DPS IT Consolidation, including (\$276,585) general revenue.
 - (\$1,576,339) for DOR IT Consolidation.
 - (\$1,359,269) for Personnel.
 - (\$1,342,088) for Analytical Data for Hiring.
 - (\$1,000,000) for Regional Collective Impact Hubs.
 - (\$763,937) for DOC IT Consolidation.

- (\$415,516) for OA IT Consolidation.
- (\$323,270) for Board of Public Buildings Debt Service, including (\$322,225) general revenue.
- (\$297,162) for America 250 Missouri Commission.
- (\$271,768) for DSS IT Consolidation.
- (\$238,993) for DMH IT Consolidation.
- (\$202,000) for Employee Referral Program.
- (\$174,596) and (0.50) staff for Budget and Planning.
- (\$126,543) and (1.00) staff for Center for Operational Excellence.
- (\$123,237) and (2.00) staff for Accounting.
- (\$112,517) for Administrative Hearing Commission.
- (\$77,412) for DHEWD IT Consolidation.
- (\$70,318) for DESE IT Consolidation.
- (\$60,124) for DHSS IT Consolidation.
- (\$50,000) for SAM II Replacement.
- (\$47,797) for DNR IT Consolidation.
- (\$46,272) and (1.00) staff for Office of Equal Opportunity.
- (\$42,926) for General Services.
- (\$25,911) for DED IT Consolidation.
- (\$20,839) for MDA IT Consolidation.
- (\$16,936) for Purchasing.
- (\$14,626) for DOLIR IT Consolidation.
- (\$12,653) for DCI IT Consolidation.
- (\$5,625) for Missouri Historical Society Building Debt Service.
- (\$4,787) for Office of Child Advocate.
- (\$3,425) for Fulton State Hospital Bond Transfer.
- (\$2,100) other funds for L/P Debt Payments.
- (\$367) for CTF Home Visiting.
- (10.00) staff for Non-count FTE.
- (\$1) other funds for State Fair Bond Debt Service.

Fiscal Year 2027 recommendations include (\$75,273,815) in one-time reductions, including (\$70,581,900) general revenue.

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Commissioner's Office				
Office of Equal Opportunity	\$ 378,093	\$ 527,589	\$ 527,589	\$ 481,317
Judicial Electronic Monitoring Pilot	2,595,544	0	0	0
Prescription Drug Monitoring	1,122,018	1,466,827	1,466,827	1,466,827
America 250 Missouri Commission	0	372,162	50,000	100,000
Commissioner's Office	1,117,518	1,282,155	1,282,155	1,282,155
TOTAL	\$ 5,213,173	\$ 3,648,733	\$ 3,326,571	\$ 3,330,299
General Revenue Fund	5,213,173	3,648,733	3,326,571	3,305,299
Federal Fund	0	0	0	25,000
Total Full-time Equivalent Employees	17.21	22.50	22.50	21.50

	FY 2025		FY 2026		FY 2027		FY 2027
	EXPENDITURE		APPROPRIATION		REQUEST		GOVERNOR
Accounting							RECOMMENDS
Accounting	\$	13,390,743	\$	17,350,238	\$	18,630,238	\$ 18,080,335
TOTAL	\$	13,390,743	\$	17,350,238	\$	18,630,238	\$ 18,080,335
General Revenue Fund		13,390,743		17,350,238		18,630,238	18,080,335
Total Full-time Equivalent Employees		98.31		111.00		126.00	119.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Budget and Planning				
Budget and Planning	\$ 2,266,485	\$ 2,645,398	\$ 2,645,398	\$ 2,470,802
Census Preparation	1,560	0	140,645	0
TOTAL	\$ 2,268,045	\$ 2,645,398	\$ 2,786,043	\$ 2,470,802
General Revenue Fund	2,268,045	2,645,398	2,786,043	2,470,802
Total Full-time Equivalent Employees	25.03	25.00	26.00	24.50

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Information Services				
ITSD Consolidation	\$ 273,540,381	\$ 451,050,161	\$ 449,040,187	\$ 438,856,308
eProcurement	4,646,190	5,000,000	5,000,000	5,000,000
TOTAL	\$ 278,186,570	\$ 456,050,161	\$ 454,040,187	\$ 443,856,308
General Revenue Fund	169,705,931	228,852,703	227,937,067	217,419,854
Federal Fund	59,639,671	115,483,210	115,483,210	115,483,210
Other Fund	48,840,968	111,714,248	110,619,910	110,953,244
Total Full-time Equivalent Employees	946.93	959.49	961.49	960.49

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Personnel				
Personnel	\$ 6,903,172	\$ 7,850,472	\$ 7,850,472	\$ 6,491,203
Employee Suggestion Award	18,098	20,190	20,190	20,190
Rewards & Recognition	3,191,232	4,001,963	4,001,963	0
Employee Referral Program	212,186	202,000	202,000	0
Center for Operational Excellence	2,661,713	713,475	713,475	586,932
Analytical Data for Hiring	1,148,525	1,342,088	1,342,088	0
TOTAL	\$ 14,134,927	\$ 14,130,188	\$ 14,130,188	\$ 7,098,325
General Revenue Fund	14,134,927	14,130,188	14,130,188	7,098,325
Total Full-time Equivalent Employees	62.74	79.72	79.72	78.72

	FY 2025		FY 2026		FY 2027		FY 2027
	EXPENDITURE		APPROPRIATION		REQUEST		GOVERNOR
Purchasing							RECOMMENDS
Purchasing	\$	2,596,037	\$	3,170,693	\$	3,170,693	\$ 3,153,757
TOTAL	\$	2,596,037	\$	3,170,693	\$	3,170,693	\$ 3,153,757
General Revenue Fund		2,571,001		3,140,249		3,140,249	3,123,313
Federal Fund		12,452		15,140		15,140	15,140
Other Fund		12,584		15,304		15,304	15,304
Total Full-time Equivalent Employees		38.10		43.00		43.00	43.00

	FY 2025 EXPENDITURE		FY 2026 APPROPRIATION		FY 2027 REQUEST		FY 2027 GOVERNOR RECOMMENDS
Facilities Management							
State Capitol Commission Fund	\$	0	\$	25,000	\$	25,000	\$ 25,000
TOTAL	\$	0	\$	25,000	\$	25,000	\$ 25,000
Other Fund		0		25,000		25,000	25,000
Total Full-time Equivalent Employees		462.85		491.25		497.75	487.75

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
General Services				
General Services	\$ 1,369,380	\$ 1,494,323	\$ 1,494,323	\$ 1,451,397
State Legal Expense Fund	13,995,055	43,607,565	33,607,565	43,607,565
Surplus Property	786,434	1,752,421	1,752,421	1,752,421
Fixed Price Vehicle Program	37,347	1,495,994	1,495,994	1,495,994
Surplus Property Sale Proceed	404	299,894	299,894	299,894
TOTAL	\$ 16,188,621	\$ 48,650,197	\$ 38,650,197	\$ 48,607,271
General Revenue Fund	14,740,305	30,119,323	20,119,323	30,076,397
Other Fund	1,448,316	18,530,874	18,530,874	18,530,874
Total Full-time Equivalent Employees	95.92	122.00	122.00	122.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Assigned Programs				
Administrative Hearing Commission	\$ 1,310,231	\$ 1,694,277	\$ 1,694,277	\$ 1,681,760
Office of Child Advocate	516,487	641,641	641,641	636,854
Children's Trust Fund	6,558,059	27,427,096	34,427,096	33,426,729
Governor's Council on Disability	236,528	272,753	272,753	272,753
Missouri Ethics Commission	1,493,282	1,900,948	1,900,948	1,900,948
TOTAL	\$ 10,114,588	\$ 31,936,715	\$ 38,936,715	\$ 37,919,044
General Revenue Fund	5,501,966	13,711,077	13,711,077	12,593,406
Federal Fund	1,888,393	12,906,794	19,906,794	19,906,794
Other Fund	2,724,228	5,318,844	5,318,844	5,418,844
Total Full-time Equivalent Employees	64.77	80.50	80.50	80.50

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Debt & Related Obligations				
Board of Public Buildings Debt Service	\$ 64,281,020	\$ 64,242,246	\$ 63,918,976	\$ 63,918,976
Lease/Purchase Debt Service	18,971,292	2,408,357	2,406,257	2,406,257
Missouri Historical Society Building Debt Service	2,297,269	2,292,169	2,286,544	2,286,544
Fifa	17,500,000	17,500,000	0	0
Debt Management	17,145	83,300	83,300	83,300
Convention and Sports Complex Projects	5,000,000	5,000,000	5,000,000	5,000,000
Fulton State Hospital Bonding	8,545,456	8,696,350	8,692,925	8,692,925
Missouri Sheriff's Association Retirement	2,500,000	2,000,000	0	0
I-44 Improvement Transfer	213,750,000	0	0	0
State Fair Bond Debt Service	0	4,200,000	4,200,000	4,200,000
TOTAL	\$ 332,862,182	\$ 106,422,422	\$ 86,588,002	\$ 86,588,002
General Revenue Fund	326,653,564	100,207,704	80,376,429	80,376,430
Other Fund	6,208,618	6,214,718	6,211,573	6,211,572
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Administrative Disbursements				
Cash Management Improvement Act	\$ 6,796,152	\$ 5,440,000	\$ 5,440,000	\$ 5,440,000
Budget Reserve Interest	1,458	6,000,000	6,000,000	6,000,000
Budget Reserve Required Transfer	4,383,077	31,858,625	31,858,625	59,195,461
Other Fund Corrections	87,491	800,000	800,000	800,000
Statewide Dues	0	222,000	222,000	222,000
Flood Control Lands Grant	2,171,795	1,800,000	2,300,000	2,300,000
National Forest Reserve Grant	3,733,528	6,500,000	6,000,000	6,000,000
County Prosecution Reimbursements	57,550	60,000	60,000	60,000
Regional Planning Commissions	483,448	560,000	560,000	560,000
Elected Officials Transition	82,958	0	13,000	13,000
Budget Stabilization Transfer	0	30,000,000	0	0
TOTAL	\$ 17,797,456	\$ 83,240,625	\$ 53,253,625	\$ 80,590,461
General Revenue Fund	7,454,255	48,792,000	18,805,000	18,805,000
Federal Fund	5,914,334	8,320,000	8,320,000	8,620,000
Other Fund	4,428,867	26,128,625	26,128,625	53,165,461
Total Full-time Equivalent Employees	1.02	0.00	0.00	0.00

**Employee Benefits
House Bill No. 05**

		FY 2026 FINAL	FY 2027 Governor Recommended	Difference	% Change
<u>Budget</u>	General Revenue	\$ 1,010,583,670	\$ 1,046,388,376	\$ 35,804,706	3.5%
	Federal	340,697,369	349,665,859	8,968,490	2.6%
	Other	357,291,944	355,137,528	\$ (2,154,416)	(0.6%)
	Total	\$ 1,708,572,983	\$ 1,751,191,763	\$ 42,618,780	2.5%
<u>FTE</u>	General Revenue	0.00	0.00	0.00	0.0%
	Federal	0.00	0.00	0.00	0.0%
	Other	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.0%

Does not include \$19,228,618 recommended in Appropriation Bill 14 (2026). See the Supplemental section of the Missouri budget for details regarding Employee Benefits supplemental appropriations.

For detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2027-budget-information.

Fiscal Year 2027 recommendations include funds for the following items:

1. \$77,428,780 for New Decision Items from the Fiscal Year 2026 appropriation level, including \$51,493,234 general revenue.
 - \$71,728,780 to continue the state's share of the state employee health care benefit plan, including \$45,793,234 general revenue.
 - \$5,700,000 to continue the state's payments for Worker's Compensation benefits.

Fiscal Year 2027 recommendations include reductions from the Fiscal Year 2026 core appropriation levels for the following items:

1. (\$34,810,000) core reduction from the Fiscal Year 2026 appropriation level, including (\$15,688,528) general revenue.
 - (\$34,526,991) for Deferred Compensation, including (\$15,678,528) general revenue.
 - (\$273,009) other funds for Highway Patrol Deferred Compensation.
 - (\$10,000) for Teacher Retirement Contributions.

	FY 2025		FY 2026		FY 2027	FY 2027
	EXPENDITURE		APPROPRIATION		REQUEST	GOVERNOR RECOMMENDS
Missouri State Employees' Retirement System						
Missouri State Employees' Retirement System Contributions	\$	697,601,467	\$	817,895,173	\$	817,895,173
TOTAL	\$	697,601,467	\$	817,895,173	\$	817,895,173
General Revenue Fund		443,564,217		491,376,000		491,376,000
Federal Fund		131,074,394		152,304,000		152,304,000
Other Fund		122,962,856		174,215,173		174,215,173
Total Full-time Equivalent Employees		0.00		0.00		0.00

	FY 2025 EXPENDITURE		FY 2026 APPROPRIATION		FY 2027 REQUEST		FY 2027 GOVERNOR RECOMMENDS
OASDHI Contributions							
OASDHI Contributions	\$	199,403,290	\$	234,746,199	\$	234,746,199	\$ 234,746,199
Highway Patrol OASDHI Contributions		10,206,755		11,951,231		11,951,231	11,951,231
TOTAL	\$	209,610,045	\$	246,697,430	\$	246,697,430	\$ 246,697,430
General Revenue Fund		110,013,009		117,330,910		117,330,910	117,330,910
Federal Fund		33,719,558		47,317,600		47,317,600	47,317,600
Other Fund		65,877,479		82,048,920		82,048,920	82,048,920
Total Full-time Equivalent Employees		0.00		0.00		0.00	0.00

	FY 2025 EXPENDITURE		FY 2026 APPROPRIATION		FY 2027 REQUEST		FY 2027 GOVERNOR RECOMMENDS
Teacher Retirement Contributions							
Teacher Retirement Contributions	\$	36,382	\$	40,000	\$	30,000	\$ 30,000
TOTAL	\$	36,382	\$	40,000	\$	30,000	\$ 30,000
General Revenue Fund		36,382		40,000		30,000	30,000
Total Full-time Equivalent Employees		0.00		0.00		0.00	0.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Deferred Compensation				
Deferred Compensation	\$ 30,617,559	\$ 34,526,991	\$ 34,526,991	\$ 0
Highway Patrol Deferred Compensation	0	273,009	273,009	0
TOTAL	\$ 30,617,559	\$ 34,800,000	\$ 34,800,000	\$ 0
General Revenue Fund	15,462,530	15,678,528	15,678,528	0
Federal Fund	5,306,120	6,316,575	6,316,575	0
Other Fund	9,848,909	12,804,897	12,804,897	0
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Unemployment Benefits				
Unemployment Benefits	\$ 1,496,402	\$ 4,830,053	\$ 4,830,053	\$ 4,830,053
Highway Patrol Unemployment Benefits	41,030	100,000	100,000	100,000
TOTAL	\$ 1,537,432	\$ 4,930,053	\$ 4,930,053	\$ 4,930,053
General Revenue Fund	837,208	2,430,053	2,430,053	2,430,053
Federal Fund	371,138	784,000	784,000	784,000
Other Fund	329,085	1,716,000	1,716,000	1,716,000
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2025 EXPENDITURE		FY 2026 APPROPRIATION		FY 2027 REQUEST		FY 2027 GOVERNOR RECOMMENDS
Missouri Consolidated Health Care Plan							
Missouri Consolidated Health Care Plan Contributions	\$	521,206,466	\$	554,066,553	\$	621,870,190	\$ 625,795,333
TOTAL	\$	521,206,466	\$	554,066,553	\$	621,870,190	\$ 625,795,333
General Revenue Fund		332,749,698		338,809,405		382,096,742	384,602,639
Federal Fund		111,066,640		133,975,194		148,423,829	149,260,259
Other Fund		77,390,128		81,281,954		91,349,619	91,932,435
Total Full-time Equivalent Employees		0.00		0.00		0.00	0.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Worker's Compensation				
Workers' Compensation	\$ 42,169,639	\$ 43,707,773	\$ 49,407,773	\$ 49,407,773
Workers' Compensation/Second Injury Fund Tax	2,199,555	2,500,000	2,500,000	2,500,000
TOTAL	\$ 44,369,194	\$ 46,207,773	\$ 51,907,773	\$ 51,907,773
General Revenue Fund	43,254,987	44,882,773	50,582,773	50,582,773
Other Fund	1,114,207	1,325,000	1,325,000	1,325,000
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Other Employer Disbursements				
Voluntary Life Insurance	\$ 3,542,648	\$ 3,900,000	\$ 3,900,000	\$ 3,900,000
Cafeteria Plan Transfer	0	1	1	1
HR Contingency Transfer	0	36,000	36,000	36,000
TOTAL	\$ 3,542,648	\$ 3,936,001	\$ 3,936,001	\$ 3,936,001
General Revenue Fund	0	36,001	36,001	36,001
Other Fund	3,542,648	3,900,000	3,900,000	3,900,000
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

**Department of Agriculture
House Bill No. 06**

		FY 2026 FINAL	FY 2027 Governor Recommended	Difference	% Change
Budget	General Revenue	\$ 23,839,374	\$ 20,916,802	\$ (2,922,572)	(12.3%)
	Federal	16,797,730	12,677,920	(4,119,810)	(24.5%)
	Other	32,495,935	33,825,085	\$ 1,329,150	4.1%
	Total	\$ 73,133,039	\$ 67,419,807	\$ (5,713,232)	(7.8%)
FTE	General Revenue	121.32	121.32	0.00	0.0%
	Federal	50.76	50.76	0.00	0.0%
	Other	335.73	335.73	0.00	0.0%
	Total	507.81	507.81	0.00	0.0%

Does not include \$400,000 recommended in Appropriation Bill 14 (2026). See the Supplemental section of the Missouri budget for details regarding the Department of Agriculture supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2027-budget-information.

Fiscal Year 2027 recommendations include funds for the following items:

1. \$10,739,912 for New Decision Items from the Fiscal Year 2026 appropriation level, including \$6,250,000 general revenue.
 - \$5,000,000 For relocation of Clarendon Road in Sedalia in conjunction with the expansion of the State Fair.
 - \$2,884,912 federal funds for supply chain equipment and infrastructure grants to ensure a resilient food system infrastructure.
 - \$1,000,000 For relocation of Clarendon Road in Sedalia in conjunction with the expansion of the State Fair.
 - \$600,000 State Fair Fee Fund for state fairground operations and maintenance.
 - \$400,000 Animal Health Laboratory Fee Fund for Animal Health Laboratory equipment and testing supplies.
 - \$365,000 Agriculture Protection Fund to replace a large-scale truck with hoist systems used for checking truck, railroad, hopper, and livestock scales throughout the state.
 - \$250,000 For an elementary agricultural literacy program.
 - \$240,000 Agriculture Protection Fund for Plant Industry Laboratory equipment.

Fiscal Year 2027 recommendations include reductions from the Fiscal Year 2026 core appropriation levels for the following items:

1. (\$3,259,225) core reduction from the Fiscal Year 2026 appropriation level, including (\$3,059,225) general revenue.
 - (\$1,393,103) for Director's Office, including (\$1,193,103) general revenue.
 - (\$1,245,133) for Division of Animal Health.
 - (\$264,380) for Agriculture Business Development Division.
 - (\$200,000) for Missouri Fertilizer Control Board Study.
 - (\$109,232) for Division of Weights, Measures and Consumer Protection.
 - (\$25,000) for State Fair Equipment Replacement.
 - (\$17,207) for Grain Regulatory Services.
 - (\$5,000) for Indemnities.
 - (\$170) for State Milk Board.

Fiscal Year 2027 recommendations include (\$13,193,919) in one-time reductions, including (\$6,113,347) general revenue.

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Office Of The Director				
Office of the Director	\$ 5,459,150	\$ 14,920,239	\$ 11,499,993	\$ 10,556,890
TOTAL	\$ 5,459,150	\$ 14,920,239	\$ 11,499,993	\$ 10,556,890
General Revenue Fund	2,973,762	3,239,955	3,239,955	2,296,852
Federal Fund	826,357	9,827,088	6,406,842	6,406,842
Other Fund	1,659,030	1,853,196	1,853,196	1,853,196
Total Full-time Equivalent Employees	16.54	24.10	24.10	24.10

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Agri Business Development Div				
Agriculture Business Development Division	\$ 8,208,914	\$ 16,122,702	\$ 10,029,902	\$ 9,765,522
TOTAL	\$ 8,208,914	\$ 16,122,702	\$ 10,029,902	\$ 9,765,522
General Revenue Fund	4,524,097	9,035,929	3,003,129	2,738,749
Federal Fund	336,543	798,398	738,398	738,398
Other Fund	3,348,274	6,288,375	6,288,375	6,288,375
Total Full-time Equivalent Employees	28.75	60.33	60.33	60.33

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Animal Health				
Division of Animal Health	\$ 10,161,014	\$ 12,667,587	\$ 12,347,476	\$ 11,097,343
TOTAL	\$ 10,161,014	\$ 12,667,587	\$ 12,347,476	\$ 11,097,343
General Revenue Fund	6,238,859	7,331,085	7,250,538	6,000,405
Federal Fund	2,470,557	3,172,096	2,532,532	2,532,532
Other Fund	1,451,599	2,164,406	2,564,406	2,564,406
Total Full-time Equivalent Employees	85.72	96.47	96.47	96.47

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Grain Inspection & Warehousing				
Division of Grain Inspection and Warehousing	\$ 4,223,459	\$ 5,311,189	\$ 5,311,189	\$ 5,293,982
TOTAL	\$ 4,223,459	\$ 5,311,189	\$ 5,311,189	\$ 5,293,982
General Revenue Fund	911,843	1,177,616	1,177,616	1,160,409
Federal Fund	4,746	82,321	82,321	82,321
Other Fund	3,306,871	4,051,252	4,051,252	4,051,252
Total Full-time Equivalent Employees	64.77	93.00	93.00	93.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Plant Industries				
Division of Plant Industries	\$ 5,138,878	\$ 7,548,742	\$ 7,788,742	\$ 7,588,742
TOTAL	\$ 5,138,878	\$ 7,548,742	\$ 7,788,742	\$ 7,588,742
General Revenue Fund	0	450,000	450,000	250,000
Federal Fund	1,583,103	2,756,736	2,756,736	2,756,736
Other Fund	3,555,774	4,342,006	4,582,006	4,582,006
Total Full-time Equivalent Employees	66.40	76.81	76.81	76.81

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Weights Measures & Consmr Prot				
Weights, Measures and Consumer Protection Programs	\$ 4,772,221	\$ 6,044,144	\$ 6,133,294	\$ 6,024,062
Land Survey Program	1,034,291	1,687,410	1,687,410	1,687,410
TOTAL	\$ 5,806,512	\$ 7,731,554	\$ 7,820,704	\$ 7,711,472
General Revenue Fund	1,214,917	1,448,588	1,448,588	1,339,356
Federal Fund	37,677	161,091	161,091	161,091
Other Fund	4,553,918	6,121,875	6,211,025	6,211,025
Total Full-time Equivalent Employees	69.39	83.79	83.79	83.79

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Missouri State Fair	\$ 6,530,942	\$ 7,096,687	\$ 7,696,687	\$ 13,671,687
TOTAL	\$ 6,530,942	\$ 7,096,687	\$ 7,696,687	\$ 13,671,687
General Revenue Fund	948,003	1,014,189	1,014,189	6,989,189
Other Fund	5,582,939	6,082,498	6,682,498	6,682,498
Total Full-time Equivalent Employees	56.54	63.38	63.38	63.38

	FY 2025		FY 2026		FY 2027		FY 2027
	EXPENDITURE		APPROPRIATION		REQUEST		GOVERNOR
State Milk Board							RECOMMENDS
State Milk Board	\$	825,377	\$	1,734,339	\$	1,734,339	\$ 1,734,169
Dairy Ind Revitalization		48,657		0		0	0
TOTAL	\$	874,034	\$	1,734,339	\$	1,734,339	\$ 1,734,169
General Revenue Fund		178,566		142,012		142,012	141,842
Other Fund		695,469		1,592,327		1,592,327	1,592,327
Total Full-time Equivalent Employees		8.21		9.93		9.93	9.93

**Department of Natural Resources
House Bill No. 06**

		FY 2027 Governor			
	FY 2026 FINAL	Recommended	Difference	% Change	
Budget	General Revenue	\$ 85,853,259	\$ 60,264,954	\$ (25,588,305)	(29.8%)
	Federal	189,712,207	202,484,030	12,771,823	6.7%
	Other	954,498,203	2,103,044,070	\$ 1,148,545,867	120.3%
	Total	\$ 1,230,063,669	\$ 2,365,793,054	\$ 1,135,729,385	92.3%
FTE	General Revenue	191.20	192.43	1.23	0.6%
	Federal	322.91	305.76	(17.15)	(5.3%)
	Other	1,200.54	1,237.46	36.92	3.1%
	Total	1,714.65	1,735.65	21.00	1.2%

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2027-budget-information.

Fiscal Year 2027 recommendations include funds for the following items:

1. \$1,188,962,675 and 22.77 staff for New Decision Items from the Fiscal Year 2026 appropriation level, including \$7,799,740 general revenue.
 - \$1,163,728,804 federal and other funds for low-interest loans and grants to communities for improvements to drinking water infrastructure.
 - \$15,071,833 Department of Natural Resources Federal Fund for grants to local communities for outdoor recreation facilities and trail development.
 - \$4,000,000 for an application to streamline the department's permit application processes.
 - \$2,142,103 to pay the state's obligation for the Superfund cleanup of contaminated sites.
 - \$1,734,617 other funds and 16 staff for expanded State Parks operations at state parks and visitor sites.
 - \$907,637 and two staff to support the critical minerals framework.
 - \$750,000 for moving laboratory equipment and instruments into the new Multi-Agency State Laboratory Campus in Jefferson City.
 - \$441,690 Soil and Water Sales Tax Fund to establish an engineering unit within the Soil and Water Conservation Program to maintain the state's Soil and Water Cost-Share Program.
 - \$86,259 other funds for audit assistance as statutorily required for the Soil and Water Conservation Districts, state park contractors, and Solid Waste Management Districts.
 - \$53,742 Natural Resources Cost Allocation Fund for ongoing State Parks operations.
 - \$45,990 Department of Natural Resources Federal Fund for ongoing Division of Energy operations.

Fiscal Year 2027 recommendations include reductions from the Fiscal Year 2026 core appropriation levels for the following items:

1. (\$29,416,889) and (1.77) staff core reduction from the Fiscal Year 2026 appropriation level, including (\$14,843,748) general revenue.
 - (\$11,937,310) for Multipurpose Water Resource Program Transfer.
 - (\$9,500,000) federal and other funds for Air Pollution Control Grants.
 - (\$3,000,000) federal funds for Missouri S&T Nuclear Reactor Program.
 - (\$1,000,000) for Wood Energy Tax Credits.
 - (\$946,254) for Historic Preservation Transfer.
 - (\$923,141) other funds for Water Infrastructure.
 - (\$502,399) for Missouri Geological Survey.
 - (\$500,000) other funds for Water Quality Studies.
 - (\$500,000) federal funds for Hazardous Sites.
 - (\$170,864) for Water Protection Program.
 - (\$150,000) other funds for Transfer to Radioactive Waste Investigations.
 - (\$92,492) for Resource Development and Sustainability.
 - (\$53,742) and (0.37) staff for Missouri State Parks.
 - (\$45,990) and (0.40) staff for Division of Energy.
 - (\$29,425) for Regional Offices.
 - (\$27,044) for Air Pollution Control Program.
 - (\$23,562) for Environmental Services Program.
 - (\$13,888) and (1.00) staff for Department Operations.
 - (\$778) for Financial Assistance Center.

Fiscal Year 2027 recommendations include the following core reallocations:

- \$980,000 federal funds reallocated to various other funds within the Division of Environmental Quality.

Fiscal Year 2027 recommendations include (\$23,816,401) in one-time reductions, including (\$18,544,297) general revenue.

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Department Operations				
Department Operations	\$ 4,926,421	\$ 10,382,893	\$ 10,369,679	\$ 10,442,050
TOTAL	\$ 4,926,421	\$ 10,382,893	\$ 10,369,679	\$ 10,442,050
General Revenue Fund	952,972	5,248,078	5,234,864	5,220,976
Federal Fund	572,183	717,059	717,059	717,059
Other Fund	3,401,265	4,417,756	4,417,756	4,504,015
Total Full-time Equivalent Employees	62.70	76.71	76.71	76.71

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Environmental Programs				
Environmental Quality	\$ 45,140,395	\$ 55,958,036	\$ 56,531,608	\$ 56,279,935
Environmental Financial Support	369,397,191	860,994,475	2,014,372,055	2,012,972,055
Environmental Restoration	123,936	4,400,000	4,400,000	4,400,000
TOTAL	\$ 414,661,522	\$ 921,352,511	\$ 2,075,303,663	\$ 2,073,651,990
General Revenue Fund	18,832,752	23,688,362	25,510,279	23,858,606
Federal Fund	18,107,002	51,220,475	51,874,475	51,874,475
Other Fund	377,721,768	846,443,674	1,997,918,909	1,997,918,909
Total Full-time Equivalent Employees	655.05	741.70	741.70	741.70

	FY 2025 EXPENDITURE		FY 2026 APPROPRIATION		FY 2027 REQUEST		FY 2027 GOVERNOR RECOMMENDS
Geological Survey Operations							
Missouri Geological Survey	\$	50,866,310	\$	69,843,085	\$	68,572,351	\$ 56,699,314
TOTAL	\$	50,866,310	\$	69,843,085	\$	68,572,351	\$ 56,699,314
General Revenue Fund		43,950,587		41,368,561		40,097,827	27,783,100
Federal Fund		3,739,274		23,789,158		23,789,158	23,789,158
Other Fund		3,176,449		4,685,366		4,685,366	5,127,056
Total Full-time Equivalent Employees		126.42		140.58		142.58	145.58

	FY 2025 EXPENDITURE		FY 2026 APPROPRIATION		FY 2027 REQUEST		FY 2027 GOVERNOR RECOMMENDS
Parks							
Missouri State Parks Operation	\$	52,064,639	\$	72,747,178	\$	75,423,335	\$ 77,157,952
TOTAL	\$	52,064,639	\$	72,747,178	\$	75,423,335	\$ 77,157,952
General Revenue Fund		303,562		7,918,712		268,712	214,970
Federal Fund		6,459,759		8,581,856		23,653,689	23,653,689
Other Fund		45,301,318		56,246,610		51,500,934	53,289,293
Total Full-time Equivalent Employees		617.97		667.21		667.21	683.21

	FY 2025 EXPENDITURE		FY 2026 APPROPRIATION		FY 2027 REQUEST		FY 2027 GOVERNOR RECOMMENDS
Historic Preservation	\$	2,818,513	\$	4,866,248	\$	4,866,248	\$ 3,919,994
TOTAL	\$	2,818,513	\$	4,866,248	\$	4,866,248	\$ 3,919,994
General Revenue Fund		1,922,026		1,949,596		1,949,596	1,003,342
Federal Fund		591,659		1,131,226		1,131,226	1,131,226
Other Fund		304,828		1,785,426		1,785,426	1,785,426
Total Full-time Equivalent Employees		13.04		17.25		17.25	17.25

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Energy Division				
Division of Energy	\$ 2,084,324	\$ 4,037,336	\$ 4,037,336	\$ 4,037,336
Division of Energy Services	28,242,817	109,702,366	109,702,366	109,702,366
Wood Energy Tax Credits	662,513	4,800,000	3,000,000	2,000,000
Wildlife Migration Grants	0	400,000	0	0
Energy Generation Infrastructure	0	250,000	0	0
Distributed Energy Resource Study	0	500,000	500,000	0
Missouri S&T Nuclear Reactor Program	0	3,000,000	3,000,000	0
TOTAL	\$ 30,989,654	\$ 122,689,702	\$ 120,239,702	\$ 115,739,702
General Revenue Fund	873,424	5,679,950	3,229,950	2,183,960
Federal Fund	28,369,182	104,272,433	104,272,433	101,318,423
Other Fund	1,747,048	12,737,319	12,737,319	12,237,319
Total Full-time Equivalent Employees	29.00	38.00	38.00	38.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Agency-Wide Implementation				
Natural Resources Revolving Services Fund	\$ 2,731,393	\$ 3,021,898	\$ 3,021,898	\$ 3,021,898
Sales Tax Reimbursement to General Revenue	12,566	31,000	31,000	31,000
Petroleum Storage Tank Insurance Fund Board	1,876,673	2,424,688	2,424,688	2,424,688
Petroleum Storage Tank Insurance Fund Claims	13,424,394	20,000,000	20,000,000	20,000,000
Petroleum Related Activities	1,173,414	1,433,703	1,433,703	1,433,703
TOTAL	\$ 19,218,442	\$ 26,911,289	\$ 26,911,289	\$ 26,911,289
Other Fund	19,218,442	26,911,289	26,911,289	26,911,289
Total Full-time Equivalent Employees	22.45	25.20	25.20	25.20

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Energy Improvement and Energy Resources Authority				
Energy Improvement and Energy Resources Authority	\$ 677,769	\$ 1,270,763	\$ 1,270,763	\$ 1,270,763
TOTAL	\$ 677,769	\$ 1,270,763	\$ 1,270,763	\$ 1,270,763
Other Fund	677,769	1,270,763	1,270,763	1,270,763
Total Full-time Equivalent Employees	5.76	8.00	8.00	8.00

**Department of Conservation
House Bill No. 06**

		FY 2026 FINAL	FY 2027 Governor Recommended	Difference	% Change
	General Revenue	\$ 0	\$ 0	\$ 0	0.0%
<u>Budget</u>	Federal	0	0	0	0.0%
	Other	240,930,141	251,537,640	\$ 10,607,499	4.4%
	Total	\$ 240,930,141	\$ 251,537,640	\$ 10,607,499	4.4%
	General Revenue	0.00	0.00	0.00	0.0%
	Federal	0.00	0.00	0.00	0.0%
<u>FTE</u>	Other	1,791.81	1,791.81	0.00	0.0%
	Total	1,791.81	1,791.81	0.00	0.0%

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2027-budget-information.

Fiscal Year 2027 recommendations include funds for the following items:

1. \$10,607,500 other funds for New Decision Items from the Fiscal Year 2026 appropriation level.
 - \$10,607,500 Conservation Commission Fund for Commission-approved increases.

Fiscal Year 2027 recommendations include reductions from the Fiscal Year 2026 core appropriation levels for the following items:

1. (\$1) other funds core reduction from the Fiscal Year 2026 appropriation level.
 - (\$1) other funds for Vehicle Checkpoints.

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Conservation Programs				
Habitat Management	\$ 46,262,759	\$ 54,148,794	\$ 55,174,439	\$ 53,777,252
Fish and Wildlife Management	43,455,693	49,558,764	52,988,831	51,418,264
Recreational Management	23,645,701	23,672,408	27,906,668	27,287,408
Education and Communication	21,569,895	24,341,920	25,166,462	24,591,920
Conservation Business Services	47,857,565	65,152,812	64,957,081	64,273,312
Staff Development and Benefits	25,362,060	24,055,442	30,292,159	30,189,484
Vehicle Checkpoints	0	1	0	0
TOTAL	\$ 208,153,673	\$ 240,930,141	\$ 256,485,640	\$ 251,537,640
Other Fund	208,153,673	240,930,141	256,485,640	251,537,640
Total Full-time Equivalent Employees	1,668.95	1,791.81	1,791.81	1,791.81

**Department of Economic Development
House Bill No. 07**

		FY 2026 FINAL	FY 2027 Governor Recommended	Difference	% Change
Budget	General Revenue	\$ 187,440,459	\$ 104,058,258	\$ (83,382,201)	(44.5%)
	Federal	1,996,407,831	1,975,317,273	(21,090,558)	(1.1%)
	Other	42,148,470	41,398,470	\$ (750,000)	(1.8%)
	Total	\$ 2,225,996,760	\$ 2,120,774,001	\$ (105,222,759)	(4.7%)
FTE	General Revenue	99.60	99.60	0.00	0.0%
	Federal	57.18	56.18	(1.00)	(1.7%)
	Other	44.38	44.38	0.00	0.0%
	Total	201.16	200.16	(1.00)	(0.5%)

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2027-budget-information.

Fiscal Year 2027 recommendations include funds for the following items:

1. \$22,042,835 for New Decision Items from the Fiscal Year 2026 appropriation level, including \$21,342,835 general revenue.
 - \$17,742,835 to provide job training services.
 - \$2,500,000 for the Missouri Technology Corporation.
 - \$700,000 Economic Development Advancement Fund for the Missouri Main Street Program.
 - \$600,000 for promoting Missouri hardwood products.
 - \$500,000 for improving working conditions for law enforcement officers.

Fiscal Year 2027 recommendations include reductions from the Fiscal Year 2026 core appropriation levels for the following items:

1. (\$54,865,594) and (1.00) staff core reduction from the Fiscal Year 2026 appropriation level, including (\$32,325,036) general revenue.
 - (\$21,090,558) federal funds and (1.00) staff for Office of Broadband Development.
 - (\$15,116,835) for Missouri One Start Job Development Program.
 - (\$7,184,145) for Active Pharmaceutical Ingredient Reshoring.
 - (\$5,400,000) for Semiconductor Reshoring.
 - (\$2,350,000) for Launch KC and St. Louis City Manufacturing and Innovation Center.
 - (\$1,450,000) other funds for Missouri Mainstreet Program.
 - (\$1,000,000) for Northeast Missouri Regional Planning Commission.
 - (\$1,000,000) for Route 66 Festival Commission.
 - (\$210,767) for Business and Community Solutions Division.
 - (\$29,404) for Regional Engagement Division.
 - (\$18,338) for Strategy and Performance Division.
 - (\$8,108) for Administration Division.
 - (\$7,439) for Office of the Military Advocate.

Fiscal Year 2027 recommendations include (\$72,400,000) in one-time reductions.

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Regional Engagement				
Regional Engagement Division	\$ 2,830,363	\$ 4,042,900	\$ 4,042,900	\$ 4,013,496
International Trade and Investment Offices	1,449,800	1,500,000	1,500,000	1,500,000
Business Recruitment and Marketing	3,500,000	3,500,000	3,500,000	3,500,000
TOTAL	\$ 7,780,163	\$ 9,042,900	\$ 9,042,900	\$ 9,013,496
General Revenue Fund	2,351,686	2,587,054	2,587,054	2,557,650
Federal Fund	49,054	478,675	478,675	478,675
Other Fund	5,379,423	5,977,171	5,977,171	5,977,171
Total Full-time Equivalent Employees	26.61	33.88	33.88	33.88

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Business & Community Solutions				
Business and Community Solutions Division	\$ 8,174,123	\$ 48,726,583	\$ 7,276,583	\$ 7,765,816
KC Current Soccer Campus	7,500,000	0	0	0
M&R Springfield Ballpark	3,500,000	0	0	0
Launch KC and St. Louis City Manufacturing and Innovation Center	1,309,500	2,350,000	0	0
State Small Business Credit Initiative	0	67,986,480	67,986,480	67,986,480
Missouri Technology Corporation	1,388,549	0	2,500,000	2,500,000
Creating Helpful Incentives to Produce Semiconductors (CHIPS) Program	3,233,334	10,000,000	0	0
Community Development Block Grant Program	56,363,615	123,399,870	123,399,870	123,399,870
Community Development and Assistance	56,878,617	74,558,415	73,808,415	61,224,270
Kinloch Demolition of Abandoned Properties	0	2,000,000	0	0
Northeast Missouri Regional Planning Commission	970,000	3,400,000	0	0
Provalus Project Renovation	0	2,500,000	0	0
MO Veterans Grant Program	0	5,000,000	0	0
TOTAL	\$ 139,317,738	\$ 339,921,348	\$ 274,971,348	\$ 262,876,436
General Revenue Fund	72,256,625	127,867,345	64,367,345	51,572,433
Federal Fund	66,836,788	210,087,708	210,087,708	210,087,708
Other Fund	224,324	1,966,295	516,295	1,216,295
Total Full-time Equivalent Employees	53.32	67.00	67.00	67.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Missouri One Start				
Missouri One Start	\$ 813,807	\$ 947,913	\$ 947,913	\$ 947,913
Missouri One Start Job Development Program	14,662,807	15,116,835	0	0
Missouri One Start Community College Training	11,026,311	27,000,000	27,000,000	27,000,000
Upskill Credential Training Program	2,910,000	0	6,000,000	0
Mo Job Dev Fund Transfer	0	0	15,242,835	17,742,835
TOTAL	\$ 29,412,925	\$ 43,064,748	\$ 49,190,748	\$ 45,690,748
General Revenue Fund	18,386,614	16,064,748	22,190,748	18,690,748
Other Fund	11,026,311	27,000,000	27,000,000	27,000,000
Total Full-time Equivalent Employees	10.00	12.00	12.00	12.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Missouri Division of Tourism				
Meet in Missouri	\$ 970,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Route 66 Festival Commission	1,816,332	1,500,000	1,000,000	0
Wellston Loop Community Center	21,229	0	0	0
MO Women In Trades	48,528	0	0	0
World Cup Marketing	0	2,000,000	0	0
Tourism Commission	24,171,845	27,011,855	26,261,855	26,261,855
TOTAL	\$ 27,027,934	\$ 31,511,855	\$ 28,261,855	\$ 27,261,855
General Revenue Fund	27,027,934	31,487,355	28,237,355	27,237,355
Other Fund	0	24,500	24,500	24,500
Total Full-time Equivalent Employees	28.51	31.50	31.50	31.50

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Strategy And Performance				
Strategy and Performance	\$ 3,943,383	\$ 1,465,797	\$ 1,465,797	\$ 2,047,459
Office of Broadband Development	6,387,160	1,785,682,341	1,764,591,783	1,764,591,783
Military Advocate	1,324,730	950,654	950,654	943,215
TOTAL	\$ 11,655,273	\$ 1,788,098,792	\$ 1,767,008,234	\$ 1,767,582,457
General Revenue Fund	3,805,933	2,197,572	2,197,572	2,771,795
Federal Fund	7,756,399	1,785,776,510	1,764,685,952	1,764,685,952
Other Fund	92,941	124,710	124,710	124,710
Total Full-time Equivalent Employees	16.05	40.24	39.24	39.24

	FY 2025 EXPENDITURE		FY 2026 APPROPRIATION		FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Affordable Housing						
Missouri Housing Development Commission	\$	2,663,327	\$	6,500,000	\$ 6,500,000	\$ 6,500,000
TOTAL	\$	2,663,327	\$	6,500,000	\$ 6,500,000	\$ 6,500,000
Other Fund		2,663,327		6,500,000	6,500,000	6,500,000
Total Full-time Equivalent Employees		0.00		0.00	0.00	0.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Administrative Support				
Administrative Services	\$ 1,415,821	\$ 1,857,117	\$ 1,857,117	\$ 1,849,009
Hwy MM Corridor	0	6,000,000	0	0
TOTAL	\$ 1,415,821	\$ 7,857,117	\$ 1,857,117	\$ 1,849,009
General Revenue Fund	1,048,060	7,236,385	1,236,385	1,228,277
Federal Fund	28,293	64,938	64,938	64,938
Other Fund	339,468	555,794	555,794	555,794
Total Full-time Equivalent Employees	14.54	16.54	16.54	16.54

**Department of Commerce and Insurance
House Bill No. 07**

		FY 2026 FINAL	FY 2027 Governor Recommended	Difference	% Change
Budget	General Revenue	\$ 3,787,416	\$ 260,001	\$ (3,527,415)	(93.1%)
	Federal	1,650,000	1,650,000	0	0.0%
	Other	81,060,494	85,382,359	\$ 4,321,865	5.3%
	Total	\$ 86,497,910	\$ 87,292,360	\$ 794,450	0.9%
FTE	General Revenue	21.00	2.00	(19.00)	(90.5%)
	Federal	0.00	0.00	0.00	0.0%
	Other	761.22	789.22	28.00	3.7%
	Total	782.22	791.22	9.00	1.2%

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2027-budget-information.

Fiscal Year 2027 recommendations include funds for the following items:

1. \$4,471,255 other funds and 28 staff for New Decision Items from the Fiscal Year 2026 appropriation level.
 - \$2,777,415 Office of Public Counsel Fund and 21 staff for the Office of Public Counsel.
 - \$755,318 Division of Finance Fund for Division of Finance examiner pay equity.
 - \$571,637 Insurance Dedicated Fund and two staff for Community outreach and education about the importance of having homeowners insurance.
 - \$269,671 Insurance Dedicated Fund and two staff, for Insurance Market Growth Increase to attract reinsurance captives back to Missouri.
 - \$97,214 and one staff Insurance Dedicated Fund for administration of Qualified Membership Organizations.

Fiscal Year 2027 recommendations include reductions from the Fiscal Year 2026 core appropriation levels for the following items:

1. (\$2,527,415) and (19.00) staff core reduction from the Fiscal Year 2026 appropriation level.
 - (\$2,527,415) and (19.00) staff for Office of Public Counsel.

Fiscal Year 2027 recommendations include (\$1,149,390) in one-time reductions, including (\$1,000,000) general revenue.

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Administration and Insurance Operations				
Administration	\$ 259,517	\$ 313,849	\$ 313,849	\$ 313,849
Insurance Operations	16,021,774	17,856,044	17,953,258	18,794,566
TOTAL	\$ 16,281,291	\$ 18,169,893	\$ 18,267,107	\$ 19,108,415
General Revenue Fund	9,700	10,001	10,001	10,001
Other Fund	16,271,591	18,159,892	18,257,106	19,098,414
Total Full-time Equivalent Employees	176.73	197.07	198.07	204.07

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Health Insurance Counseling				
Health Insurance Counseling	\$ 1,749,147	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000
TOTAL	\$ 1,749,147	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000
Federal Fund	1,549,147	1,650,000	1,650,000	1,650,000
Other Fund	200,000	200,000	200,000	200,000
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Division Of Credit Unions				
Division of Credit Unions	\$ 1,427,041	\$ 1,740,986	\$ 1,740,986	\$ 1,740,986
TOTAL	\$ 1,427,041	\$ 1,740,986	\$ 1,740,986	\$ 1,740,986
Other Fund	1,427,041	1,740,986	1,740,986	1,740,986
Total Full-time Equivalent Employees	12.62	15.50	15.50	15.50

	FY 2025 EXPENDITURE		FY 2026 APPROPRIATION		FY 2027 REQUEST		FY 2027 GOVERNOR RECOMMENDS
Division Of Finance							
Division of Finance	\$	10,568,959	\$	11,996,336	\$	12,751,654	\$ 12,751,654
TOTAL	\$	10,568,959	\$	11,996,336	\$	12,751,654	\$ 12,751,654
Other Fund		10,568,959		11,996,336		12,751,654	12,751,654
Total Full-time Equivalent Employees		94.74		105.15		105.15	105.15

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Professional Registration				
Administration	\$ 5,391,336	\$ 6,788,433	\$ 6,788,433	\$ 6,788,433
State Board Of Accountancy	412,235	661,222	661,222	661,222
State Board for Architects, Professional Engineers, Land Surveyor	651,024	819,241	819,241	819,241
State Board of Chiropractic Examiners	55,587	132,503	132,503	132,503
Missouri Dental Board	374,668	727,662	727,662	727,662
State Board of Embalmers and Funeral Directors	111,227	165,501	165,501	165,501
State Board of Registration for the Healing Arts	2,705,892	3,357,040	3,357,040	3,357,040
State Board of Nursing	6,922,964	6,328,172	5,328,172	5,328,172
State Board of Optometry	6,161	35,419	35,419	35,419
State Board of Pharmacy	1,970,293	3,028,358	3,028,358	3,028,358
State Board of Podiatric Medicine	2,353	13,773	13,773	13,773
Missouri Real Estate Commission	1,209,583	1,577,560	1,577,560	1,577,560
Missouri Veterinary Medical Board	35,331	59,769	59,769	59,769
State Board of Cosmetology and Barber Examiners	247,448	317,062	317,062	317,062
TOTAL	\$ 20,096,103	\$ 24,011,715	\$ 23,011,715	\$ 23,011,715
General Revenue Fund	5,000,000	1,000,000	0	0
Other Fund	15,096,103	23,011,715	23,011,715	23,011,715
Total Full-time Equivalent Employees	194.09	226.50	226.50	226.50

	FY 2025 EXPENDITURE		FY 2026 APPROPRIATION		FY 2027 REQUEST		FY 2027 GOVERNOR RECOMMENDS
Manufactured Housing Program							
Manufactured Housing Program	\$	575,656	\$	1,113,241	\$	1,113,241	\$ 1,113,241
TOTAL	\$	575,656	\$	1,113,241	\$	1,113,241	\$ 1,113,241
Other Fund		575,656		1,113,241		1,113,241	1,113,241
Total Full-time Equivalent Employees		6.87		8.00		8.00	8.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Utility Regulation				
Office of Public Counsel	\$ 1,193,714	\$ 2,777,415	\$ 3,471,766	\$ 3,027,415
Public Service Commission	15,996,269	24,838,324	24,688,934	24,688,934
TOTAL	\$ 17,189,983	\$ 27,615,739	\$ 28,160,700	\$ 27,716,349
General Revenue Fund	1,193,714	2,777,415	694,351	250,000
Other Fund	15,996,269	24,838,324	27,466,349	27,466,349
Total Full-time Equivalent Employees	188.24	230.00	235.25	232.00

**Department of Labor and Industrial Relations
House Bill No. 07**

		FY 2026 FINAL	FY 2027 Governor Recommended	Difference	% Change
<u>Budget</u>	General Revenue	\$ 5,099,399	\$ 4,945,228	\$ (154,171)	(3.0%)
	Federal	98,151,097	62,386,097	(35,765,000)	(36.4%)
	Other	248,763,166	256,553,166	\$ 7,790,000	3.1%
	Total	\$ 352,013,662	\$ 323,884,491	\$ (28,129,171)	(8.0%)
<u>FTE</u>	General Revenue	22.22	21.22	(1.00)	(4.5%)
	Federal	591.05	584.05	(7.00)	(1.2%)
	Other	175.36	182.36	7.00	4.0%
	Total	788.63	787.63	(1.00)	(0.1%)

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2027-budget-information.

Fiscal Year 2027 recommendations include funds for the following items:

1. \$10,800,000 for New Decision Items from the Fiscal Year 2026 appropriation level, including \$800,000 general revenue.
 - \$10,000,000 Unemployment Administration Adjustment Fund for administration of the Unemployment Insurance program.
 - \$800,000 for distribution to families of emergency personnel who died in the line of duty.

Fiscal Year 2027 recommendations include reductions from the Fiscal Year 2026 core appropriation levels for the following items:

1. (\$38,929,171) and (1.00) staff core reduction from the Fiscal Year 2026 appropriation level, including (\$954,171) general revenue.
 - (\$23,904,910) for Administration of the Division of Employment Security, including (\$704,910) general revenue.
 - (\$9,000,000) federal funds for Employment and Training Payments.
 - (\$5,000,000) other funds for Second Injury Benefits.
 - (\$563,492) for Administrative Services OA Transfer, including (\$63,492) general revenue.
 - (\$361,762) for Administrative Services Transfer, including (\$86,762) general revenue.
 - (\$54,544) for State Board of Mediation.
 - (\$39,458) and (1.00) staff for Missouri Commission on Human Rights.
 - (\$5,005) for Division of Labor Standards Administration.

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Department Administration				
Department Administration	\$ 10,737,015	\$ 17,526,796	\$ 16,751,796	\$ 16,601,542
TOTAL	\$ 10,737,015	\$ 17,526,796	\$ 16,751,796	\$ 16,601,542
General Revenue Fund	867,707	1,406,545	1,406,545	1,256,291
Federal Fund	7,014,805	13,134,481	12,269,481	12,269,481
Other Fund	2,854,503	2,985,770	3,075,770	3,075,770
Total Full-time Equivalent Employees	39.78	51.65	51.65	51.65

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Labor & Industrial Commission				
Labor and Industrial Relations Commission	\$ 1,138,119	\$ 1,382,948	\$ 1,382,948	\$ 1,382,948
TOTAL	\$ 1,138,119	\$ 1,382,948	\$ 1,382,948	\$ 1,382,948
General Revenue Fund	14,291	19,188	19,188	19,188
Federal Fund	605,277	708,513	708,513	708,513
Other Fund	518,551	655,247	655,247	655,247
Total Full-time Equivalent Employees	12.01	13.59	13.59	13.59

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Labor Standards				
Division of Labor Standards Administration	\$ 653,052	\$ 938,874	\$ 938,874	\$ 933,869
On-Site Safety and Health Program	843,664	1,402,692	1,402,692	1,402,692
Mine Safety and Health Training Program	522,980	794,954	794,954	794,954
TOTAL	\$ 2,019,695	\$ 3,136,520	\$ 3,136,520	\$ 3,131,515
General Revenue Fund	626,627	780,534	780,534	775,529
Federal Fund	891,614	1,677,563	1,677,563	1,677,563
Other Fund	501,454	678,423	678,423	678,423
Total Full-time Equivalent Employees	30.45	37.22	37.22	37.22

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Workers' Compensation				
Administration	\$ 9,154,762	\$ 11,957,110	\$ 11,957,110	\$ 12,757,110
Second Injury Benefits	61,803,729	75,060,833	70,060,833	70,060,833
Tort Victims' Compensation Payments	0	150,000,000	150,000,000	150,000,000
TOTAL	\$ 70,958,491	\$ 237,017,943	\$ 232,017,943	\$ 232,817,943
General Revenue Fund	124,879	400,000	400,000	1,200,000
Other Fund	70,833,612	236,617,943	231,617,943	231,617,943
Total Full-time Equivalent Employees	110.00	139.25	139.25	139.25

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Employment Security				
Administration	\$ 25,870,943	\$ 72,747,182	\$ 46,847,182	\$ 56,142,272
Special Employment Security Fund	1,742,805	7,232,082	9,932,082	9,932,082
War on Terror Unemployment Compensation Program	0	40,000	40,000	40,000
Employment and Training Payments	47,674	11,000,000	2,000,000	2,000,000
TOTAL	\$ 27,661,422	\$ 91,019,264	\$ 58,819,264	\$ 68,114,354
General Revenue Fund	393,130	1,524,052	1,524,052	819,142
Federal Fund	25,525,487	81,674,429	46,774,429	46,774,429
Other Fund	1,742,805	7,820,783	10,520,783	20,520,783
Total Full-time Equivalent Employees	345.27	519.72	519.72	519.72

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
State Board Of Mediation				
State Board of Mediation	\$ 46,795	\$ 133,348	\$ 133,348	\$ 78,804
TOTAL	\$ 46,795	\$ 133,348	\$ 133,348	\$ 78,804
General Revenue Fund	46,795	133,348	133,348	78,804
Total Full-time Equivalent Employees	0.57	1.50	1.50	1.50

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Commission On Human Rights				
Missouri Commission on Human Rights	\$ 1,059,129	\$ 1,736,543	\$ 1,736,543	\$ 1,697,085
Martin Luther King Jr. State Celebration Commission	53,042	60,300	60,300	60,300
TOTAL	\$ 1,112,171	\$ 1,796,843	\$ 1,796,843	\$ 1,757,385
General Revenue Fund	744,134	835,732	835,732	796,274
Federal Fund	368,037	956,111	956,111	956,111
Other Fund	0	5,000	5,000	5,000
Total Full-time Equivalent Employees	18.47	25.70	25.70	24.70

**Department of Public Safety
House Bill No. 08**

		FY 2027 Governor			
		<u>FY 2026 FINAL</u>	<u>Recommended</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 201,526,686	\$ 369,181,527	\$ 167,654,841	83.2%
	Federal	431,081,979	1,299,984,104	868,902,125	201.6%
	Other	600,207,283	612,487,823	\$ 12,280,540	2.0%
	Total	\$ 1,232,815,948	\$ 2,281,653,454	\$ 1,048,837,506	85.1%
FTE	General Revenue	467.21	496.21	29.00	6.2%
	Federal	115.46	103.55	(11.91)	(10.3%)
	Other	4,047.13	4,097.13	50.00	1.2%
	Total	4,629.80	4,696.89	67.09	1.4%

Does not include \$990,833,119 recommended in Appropriation Bill 14 (2026). See the Supplemental section of the Missouri budget for details regarding the Department of Public Safety supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2027-budget-information.

Fiscal Year 2027 recommendations include funds for the following items:

1. \$1,124,198,082 and 82 staff for New Decision Items from the Fiscal Year 2026 appropriation level, including \$227,756,168 general revenue.
 - \$830,000,000 on an open-ended basis to provide assistance in response to federally declared disasters, including \$30,000,000 general revenue.
 - \$186,000,000 for disaster relief to recover from the May 2025 tornado affecting the St. Louis area.
 - \$73,762,758 Department of Public Safety Federal Fund for new federal grants available to states hosting the 2026 FIFA World Cup.
 - \$6,000,000 Compulsive Gaming Prevention Fund to address compulsive gambling.
 - \$5,696,200 Missouri Veterans' Homes Fund for increased operating expenses.
 - \$2,750,350 State Highways and Transportation Department Fund for Missouri State Highway Patrol vehicle replacements.
 - \$2,376,739 for fringe benefit cost increases, including \$2,166,961 general revenue.
 - \$2,094,300 and ten staff for criminal investigators for the Missouri State Highway Patrol's Division of Drug and Crime Control.
 - \$2,000,000 for security and other expenses for the 2026 World Cup.
 - \$1,691,394 Missouri Veterans' Homes Fund and 40 staff to increase capacity at state veterans' homes.
 - \$1,432,172 and ten staff for the Missouri Digital Forensic Center within the Missouri State Highway Patrol's Division of Drug and Crime Control.
 - \$1,121,180 and seven staff for the Special Victims Unit within the Missouri State Highway Patrol's Division of Drug and Crime Control.
 - \$1,000,000 to relocate sensitive equipment to a new Missouri State Highway Patrol crime laboratory, including \$449,150 general revenue.
 - \$1,000,000 to support Emergency Mutual Aid Compacts.
 - \$990,000 for purchase of tasers, including \$110,000 general revenue.
 - \$850,000 Compulsive Gaming Prevention Fund for a digital mental health program for problematic gambling.
 - \$843,059 and seven staff to support the operations of Missouri State Highway Patrol crime laboratories, including \$361,311 general revenue.
 - \$800,000 Federal Drug Seizure Fund to replace armored tactical vehicles.
 - \$600,000 State Highways and Transportation Department Fund for mobile computing equipment replacement for the Missouri State Highway Patrol.
 - \$551,962 and two staff for the Drone Squad within the Missouri State Highway Patrol's Division of Drug and Crime Control.
 - \$471,732 Division of Alcohol and Tobacco Control Fund and four staff to support liquor licensing operations.
 - \$425,000 State Highways and Transportation Department Fund to address increased utilities and fuel costs at Missouri State Highway Patrol facilities.
 - \$367,850 to replace one armored tactical vehicle, including \$147,140 general revenue.
 - \$290,361 for fringe benefits for non-uniformed Highway Patrol employees, including \$66,992 general revenue.
 - \$275,000 for respiratory equipment fit testing for the Missouri State Highway Patrol, including \$55,000 general revenue.
 - \$250,000 Opioid Addiction Treatment and Recovery Fund for critical incident stress management training for first responders.
 - \$203,528 Boiler and Pressure Vessels Safety Fund and two staff to support boiler inspector operations.
 - \$200,000 for Child Physical Abuse Forensic Examination and Sexual Assault Forensic Examination program claims.
 - \$151,300 other funds for replacement vehicles for the Division of Fire Safety.
 - \$3,197 to address the change in the Medicaid federal participation percentage.

Fiscal Year 2027 recommendations include reductions from the Fiscal Year 2026 core appropriation levels for the following items:

1. (\$12,448,323) and (13.91) staff core reduction from the Fiscal Year 2026 appropriation level, including (\$5,670,858) general revenue.
 - (\$1,900,000) for School Safety Apps.

- (\$1,500,000) federal funds for Veterans Housing Assistance.
- (\$1,352,325) and (11.91) staff for Administration, including (\$247,531) general revenue.
- (\$1,089,717) federal funds for Local Government Safety Planning.
- (\$1,038,031) for Director's Office Administration, including (\$100,000) general revenue.
- (\$906,310) other funds for Gaming Commission-Gaming Division.
- (\$900,000) for Witness Protection.
- (\$800,000) for Fringe Benefits.
- (\$601,000) for Director's Office.
- (\$599,998) other funds for Crime Victim Notification Software.
- (\$400,089) and (2.00) staff for Enforcement, including (\$311,474) general revenue.
- (\$300,000) federal funds for Water Safety Program.
- (\$250,000) other funds for Peace Officer Standards and Training Program.
- (\$250,000) for Immigration Enforcement Training.
- (\$238,561) for Vehicle Replacement.
- (\$125,000) for Fire Safety Administration.
- (\$110,527) for Technical Services.
- (\$59,758) for State Water Patrol.
- (\$18,895) for Capitol Police.
- (\$5,105) for Administration.
- (\$1,409) for Cyber Crimes Task Forces.
- (\$880) for Drug Task Forces.
- (\$718) for Crime Labs.

Fiscal Year 2027 recommendations include (\$55,669,037) and (1.00) staff in one-time reductions, including (\$49,430,469) general revenue.

Fiscal Year 2027 recommendations include the following transfers:

- (\$5,000,000) transferred to the Department of Higher Education and Workforce Development for a scholarship program for first responders and their legal dependents pursuant to SB 71 (2025).
- (\$2,125) State Highways and Transportation Department Fund transferred to the Office of Administration Division of Facilities Management, Design and Construction for Missouri State Highway Patrol lease expenses.
- (\$2,241,091) State Highways and Transportation Department Fund transferred to the Office of Administration Division of Facilities Management, Design and Construction for Missouri State Highway Patrol lease expenses.

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Office of The Director				
Administration	\$ 32,449,518	\$ 52,432,194	\$ 48,090,845	\$ 45,788,965
Juvenile Justice Programs	306,694	1,022,492	1,022,492	1,022,492
Body Worn Cameras	1,472,646	1,559,521	0	0
Narcotics Control Assistance	3,733,055	4,490,000	4,490,000	4,490,000
Crime Victims' Programs	11,452,642	19,733,552	19,233,554	19,233,554
Cyber Crimes Task Forces	2,343,288	2,518,032	2,518,032	2,516,623
National Forensic Sciences Improvement Program	447,628	376,000	376,000	376,000
State Forensic Labs	204,348	360,000	360,000	360,000
Residential Substance Abuse Treatment Grant Program	345,234	742,000	742,000	742,000
Missouri Sheriff Methamphetamine Relief Taskforce (MOSMART)	1,714,953	5,000,000	5,000,000	5,000,000
Anti-Crime Task Forces	0	1,250,000	1,250,000	1,250,000
Peace Officer Standards and Training Program	587,048	950,000	700,000	700,000
Funding for Fallen Public Safety Officers	35,000	70,000	70,000	70,000
Witness Protection	0	1,000,000	1,000,000	100,000
Stl Police Recruit And Retain	185,541	250,000	0	0
Fentanyl Testing	0	7,000,000	5,000,000	5,000,000
Immigration Enforcement Training	0	250,000	250,000	0
C-UAS Federal Grant Program	0	0	0	14,190,568
Blue Star Grant	0	10,070,000	10,000,000	10,000,000
Crime Prevention Program	480,178	500,000	500,000	500,000
Director's Office	0	8,866,000	0	0
World Cup	0	20,000,000	10,000,000	71,522,190
O'Fallon Police Center	0	4,000,000	0	0
Lee's Summit Joint Operations Facility	0	1,500,000	0	0
Lee's Summit Interoperability	0	2,000,000	0	0
TOTAL	\$ 55,757,773	\$ 145,939,791	\$ 110,602,923	\$ 182,862,392
General Revenue Fund	19,863,657	69,894,434	41,017,802	39,764,513
Federal Fund	28,242,395	51,614,292	49,286,544	123,049,302
Other Fund	7,651,721	24,431,065	20,298,577	20,048,577
Total Full-time Equivalent Employees	71.74	90.05	87.05	87.05

	FY 2025 EXPENDITURE		FY 2026 APPROPRIATION		FY 2027 REQUEST		FY 2027 GOVERNOR RECOMMENDS
Capitol Police							
Capitol Police	\$	2,527,206	\$	2,910,026	\$	2,910,026	\$ 2,891,131
TOTAL	\$	2,527,206	\$	2,910,026	\$	2,910,026	\$ 2,891,131
General Revenue Fund		2,527,206		2,910,026		2,910,026	2,891,131
Total Full-time Equivalent Employees		34.89		46.00		46.00	46.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
State Highway Patrol				
Administration	\$ 15,101,551	\$ 16,921,368	\$ 17,587,614	\$ 17,582,509
Enforcement	163,960,834	206,203,344	202,880,753	206,839,039
Fringe Benefits	130,816,750	157,384,550	157,429,338	159,296,438
Crime Laboratory	14,407,021	17,487,962	17,150,944	17,993,285
Law Enforcement Academy	2,945,836	3,323,845	3,422,266	3,422,266
Vehicle and Driver Safety	15,041,320	17,262,482	17,269,231	17,269,231
Technical Services	55,819,362	66,159,069	68,164,197	68,923,725
MSHP - Mental Health	242,226	250,000	250,000	250,000
MSHP - Public Order Program	0	300,000	300,000	300,000
MSHP - Sports Wagering	0	581,416	308,520	308,520
TOTAL	\$ 398,334,900	\$ 485,874,036	\$ 484,762,863	\$ 492,185,013
General Revenue Fund	47,901,244	62,038,144	60,669,052	66,376,307
Federal Fund	17,939,393	31,017,950	30,283,335	31,089,859
Other Fund	332,494,263	392,817,942	393,810,476	394,718,847
Total Full-time Equivalent Employees	2,298.86	2,360.00	2,362.00	2,396.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Liquor Control				
Division of Alcohol and Tobacco Control	\$ 2,807,676	\$ 3,765,338	\$ 4,237,070	\$ 4,237,070
TOTAL	\$ 2,807,676	\$ 3,765,338	\$ 4,237,070	\$ 4,237,070
Federal Fund	415,428	945,338	945,338	945,338
Other Fund	2,392,248	2,820,000	3,291,732	3,291,732
Total Full-time Equivalent Employees	37.06	38.00	42.00	42.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Fire Safety				
Firefighter Training Program	\$ 1,090,896	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000
Administration	5,272,954	8,933,704	6,246,453	6,121,453
Fire Dept Grants	0	1,500,000	0	0
TOTAL	\$ 6,363,850	\$ 11,783,704	\$ 7,596,453	\$ 7,471,453
General Revenue Fund	5,020,423	8,942,321	4,442,321	4,317,321
Federal Fund	80,395	600,000	600,000	600,000
Other Fund	1,263,031	2,241,383	2,554,132	2,554,132
Total Full-time Equivalent Employees	64.34	68.92	70.92	70.92

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Missouri Veterans' Commission				
Administration and Service to Veterans	\$ 7,285,864	\$ 12,331,825	\$ 8,654,447	\$ 8,331,825
Veterans' Service Officer Program	1,586,965	1,600,740	1,600,740	1,600,740
Veterans' Homes	120,884,623	163,141,201	172,220,188	160,528,795
World War I Memorial	8,150,000	2,350,000	150,000	150,000
TOTAL	\$ 137,907,452	\$ 179,423,766	\$ 182,625,375	\$ 170,611,360
General Revenue Fund	27,123,234	36,175,057	31,675,057	21,675,057
Federal Fund	6,374,385	9,151,047	7,651,047	7,651,047
Other Fund	104,409,834	134,097,662	143,299,271	141,285,256
Total Full-time Equivalent Employees	1,479.97	1,691.59	1,777.59	1,731.59

	FY 2025 EXPENDITURE		FY 2026 APPROPRIATION		FY 2027 REQUEST		FY 2027 GOVERNOR RECOMMENDS
Missouri Gaming Commission							
Missouri Gaming Commission	\$	28,532,448	\$	42,712,526	\$	42,649,377	\$ 49,502,574
TOTAL	\$	28,532,448	\$	42,712,526	\$	42,649,377	\$ 49,502,574
Other Fund		28,532,448		42,712,526		42,649,377	49,502,574
Total Full-time Equivalent Employees		180.06		227.75		227.75	227.75

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
SEMA				
Administration	\$ 6,165,232	\$ 12,761,416	\$ 12,985,748	\$ 8,243,727
Taskforce 1	1,303,922	1,225,000	225,000	225,000
Missouri Emergency Response Commission	597,178	1,345,000	1,345,000	1,345,000
St. Louis Disaster Relief Transfer	0	0	0	186,000,000
EMAC Funding	0	0	2,000,000	1,000,000
Disaster Relief Grant Funding	229,922,032	344,715,627	344,715,627	1,174,715,627
DMAT	0	359,718	973,391	363,107
TOTAL	\$ 237,988,364	\$ 360,406,761	\$ 362,244,766	\$ 1,371,892,461
General Revenue Fund	9,455,953	21,566,704	24,509,503	234,157,198
Federal Fund	228,120,535	337,753,352	336,648,558	1,136,648,558
Other Fund	411,876	1,086,705	1,086,705	1,086,705
Total Full-time Equivalent Employees	89.32	107.49	109.49	95.58

**Missouri National Guard
House Bill No. 08**

		FY 2026 FINAL	FY 2027 Governor Recommended	Difference	% Change
Budget	General Revenue	\$ 9,774,877	\$ 11,138,051	\$ 1,363,174	13.9%
	Federal	38,399,048	38,449,048	50,000	0.1%
	Other	6,984,724	6,984,724	\$ 0	0.0%
	Total	\$ 55,158,649	\$ 56,571,823	\$ 1,413,174	2.6%
FTE	General Revenue	81.61	81.61	0.00	0.0%
	Federal	388.12	388.12	0.00	0.0%
	Other	45.32	45.32	0.00	0.0%
	Total	515.05	515.05	0.00	0.0%

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2027-budget-information.

Fiscal Year 2027 recommendations include funds for the following items:

1. \$1,721,720 for New Decision Items from the Fiscal Year 2026 appropriation level, including \$1,671,720 general revenue.
 - \$1,671,720 for security operations at the 2026 World Cup.
 - \$50,000 Adjutant General Federal Fund to support mission critical activities at Rosecrans Air National Guard Base.

Fiscal Year 2027 recommendations include reductions from the Fiscal Year 2026 core appropriation levels for the following items:

- (\$50,000) for USS Missouri Maintenance and Repair.

Fiscal Year 2027 recommendations include (\$258,546) in one-time reductions.

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Missouri National Guard				
Missouri National Guard Trust Fund Program	\$ 6,792,294	\$ 8,800,291	\$ 8,800,291	\$ 8,800,291
Veterans Recognition Program	179,849	343,546	343,546	343,546
Field Support	3,362,845	3,986,473	4,031,473	3,986,473
Contract Services	28,513,055	39,542,147	39,350,268	39,333,601
Office of Air Search and Rescue	51,964	65,743	65,743	65,743
Adjutant General Administration	1,903,163	2,420,449	2,485,449	2,370,449
MONG World Cup Deployment	0	0	0	1,671,720
TOTAL	\$ 40,803,169	\$ 55,158,649	\$ 55,076,770	\$ 56,571,823
General Revenue Fund	9,664,049	9,774,877	9,642,998	11,138,051
Federal Fund	27,785,628	38,399,048	38,449,048	38,449,048
Other Fund	3,353,493	6,984,724	6,984,724	6,984,724
Total Full-time Equivalent Employees	436.75	515.05	515.05	515.05

**Department of Corrections
House Bill No. 09**

		FY 2026 FINAL	FY 2027 Governor Recommended	Difference	% Change
Budget	General Revenue	\$ 943,964,771	\$ 961,225,152	\$ 17,260,381	1.8%
	Federal	6,214,441	6,170,081	(44,360)	(0.7%)
	Other	93,434,119	88,475,571	\$ (4,958,548)	(5.3%)
	Total	\$ 1,043,613,331	\$ 1,055,870,804	\$ 12,257,473	1.2%
FTE	General Revenue	10,039.85	10,028.85	(11.00)	(0.1%)
	Federal	43.00	43.00	0.00	0.0%
	Other	251.88	251.88	0.00	0.0%
	Total	10,334.73	10,323.73	(11.00)	(0.1%)

Does not include \$15,083,613 and ten staff recommended in Appropriation Bill 14 (2026). See the Supplemental section of the Missouri budget for details regarding the Department of Corrections' supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2027-budget-information.

Fiscal Year 2027 recommendations include funds for the following items:

- \$42,330,579 and 10 staff for New Decision Items from the Fiscal Year 2026 appropriation level, including \$40,539,127 general revenue.
 - \$19,767,366 for offender healthcare contract funding.
 - \$9,117,899 for food purchase contract funding.
 - \$8,981,509 for a pay differential for staff working in maximum and medium security institutions, including \$8,945,629 general revenue.
 - \$2,104,633 for increased electricity rates at correctional facilities.
 - \$1,755,572 Corrections Reinvestment Fund for substance-use disorder programs.
 - \$603,600 for a pay differential for the Corrections Emergency Response Team.
 - \$0 and ten staff for community supervision centers.

Fiscal Year 2027 recommendations include reductions from the Fiscal Year 2026 core appropriation levels for the following items:

- (\$15,984,386) and (21.00) staff core reduction from the Fiscal Year 2026 appropriation level, including (\$15,234,386) general revenue.
 - (\$4,000,000) for Low-Risk Supervision.
 - (\$3,000,000) for Improving Community Treatment Services.
 - (\$2,950,001) for Reentry, Rehabilitation, and Recidivism Initiatives.
 - (\$2,756,477) for Institutional E&E Pool, including (\$2,006,477) general revenue.
 - (\$1,755,572) for Substance Use and Recovery Services.
 - (\$650,000) for Education Services.
 - (\$217,690) for Division of Probation and Parole.
 - (\$214,070) and (1.00) staff for Office of Director.
 - (\$178,000) for Kansas City Reentry Program.
 - (\$139,897) and (2.00) staff for Human Services.
 - (\$43,759) and (1.00) staff for Parole Board Operations.
 - (\$27,865) for Community Supervision Centers.
 - (\$26,579) for Division of Adult Institutions Staff.
 - (\$14,600) for Restitution Payments.
 - (\$9,876) for Offender Rehabilitative Services.
 - (17.00) staff for Food Purchases.

Fiscal Year 2027 recommendations include the following core reallocations:

- (\$424,192) and (7.00) staff reallocated from Division of Adult Institutions to Office of the Director due to Security Intelligence staff realignment.
- (\$242,769) and (4.00) staff reallocated from Division of Human Services to Office of the Director due to Forms Management staff realignment.
- (\$100,000) reallocated from Office of Professional Standards to Division of Adult Institutions to align budgeted personal service to actual expenditures.
- (\$57,096) and (1.00) staff reallocated from Office of Professional Standards to Division of Adult Institutions due to staff realignment.
- (\$52,108) and (1.00) staff reallocated Division of Human Services to Division of Offender Rehabilitative Services due to Partners in Corrections moving.

Fiscal Year 2027 recommendations include (\$14,088,720) in one-time reductions, including (\$8,044,360) general revenue.

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Office of the Director				
Office of the Director	\$ 18,797,180	\$ 7,115,810	\$ 7,782,117	\$ 7,568,047
Office of Professional Standards	3,081,487	3,290,765	3,133,669	3,133,669
Federal and Other Programs	2,712,145	6,006,057	6,006,057	6,006,057
Restitution Payments	36,500	73,000	73,000	58,400
Population Growth Pool	1,326,386	1,486,557	1,486,557	1,486,557
Improving Community Treatment Services	5,731,000	6,000,000	6,000,000	3,000,000
Kansas City Reentry Program	152,045	178,000	178,000	0
Reentry, Rehabilitation, and Recidivism Initiatives	4,284,215	6,781,492	6,781,492	3,831,491
Hootselle Settlement	1,732,650	1,732,650	1,732,650	1,732,650
Low-Risk Supervision	0	4,000,000	4,000,000	0
TOTAL	\$ 37,853,607	\$ 36,664,331	\$ 37,173,542	\$ 26,816,871
General Revenue Fund	33,873,022	28,722,578	29,276,149	18,919,478
Federal Fund	2,761,469	6,046,441	6,002,081	6,002,081
Other Fund	1,219,116	1,895,312	1,895,312	1,895,312
Total Full-time Equivalent Employees	164.89	193.50	205.50	204.50

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Human Services				
General Services	\$ 721,969	\$ 744,318	\$ 744,318	\$ 744,318
Fuel And Utilities	26,881,365	28,306,972	28,306,972	30,411,605
Telecommunications	1,569,086	1,860,529	1,860,529	1,860,529
Food Purchases	47,218,877	47,935,623	57,053,522	57,053,522
Human Services	14,673,198	15,398,470	15,025,527	14,892,830
Staff Training	2,962,800	1,898,340	1,898,340	1,898,340
Employee Health And Safety	567,209	584,964	574,964	574,964
Overtime	13,052,474	13,678,795	13,678,795	13,678,795
Feminine Hygiene	240,000	240,000	240,000	240,000
Costs In Criminal Cases	38,634,472	55,627,544	55,627,544	55,627,544
TOTAL	\$ 146,521,450	\$ 166,275,555	\$ 175,010,511	\$ 176,982,447
General Revenue Fund	146,521,450	164,728,024	173,462,980	175,434,916
Other Fund	0	1,547,531	1,547,531	1,547,531
Total Full-time Equivalent Employees	561.30	343.02	336.02	317.02

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Adult Institutions				
Central Office	\$ 4,490,930	\$ 4,415,358	\$ 4,148,262	\$ 4,121,683
Wage and Discharge Costs	4,377,945	4,480,415	4,480,415	4,480,415
Institutional E&E Pool	33,963,601	31,346,695	30,596,695	28,590,218
Jefferson City Correctional Center	21,272,662	25,829,280	25,009,280	25,917,800
Women's Eastern Reception, Diagnostic and Correctional Center	15,854,151	17,101,651	17,054,207	17,069,807
Ozark Correctional Center	9,753,549	9,071,722	10,321,004	10,335,404
Moberly Correctional Center	17,368,097	18,981,282	18,981,282	19,657,842
Algoa Correctional Center	12,856,939	13,839,252	13,839,252	14,323,572
Missouri Eastern Correctional Center	15,064,292	15,717,663	15,717,663	16,267,743
Chillicothe Correctional Center	20,344,049	19,531,171	21,151,171	21,178,771
Boonville Correctional Center	11,082,113	13,538,579	13,538,579	13,557,779
Farmington Correctional Center	26,423,720	27,569,117	27,569,117	28,504,877
Potosi Correctional Center	14,828,741	17,003,352	17,187,610	17,739,152
Fulton Reception and Diagnostic Center	18,765,343	19,264,135	19,264,135	19,897,015
Tipton Correctional Center	12,491,481	13,248,933	13,189,763	13,226,963
Western Reception, Diagnostic and Correctional Center	22,616,411	24,361,155	24,407,995	25,238,755
Maryville Treatment Center	9,298,452	9,435,400	9,387,134	9,405,134
Crossroads Correctional Center	15,695,715	21,332,178	20,632,178	21,329,465
Northeast Correctional Center	17,047,467	24,128,169	22,550,525	23,402,285
Eastern Reception, Diagnostic and Correctional Center	25,553,823	29,061,745	28,213,889	29,161,169
South Central Correctional Center	22,142,098	21,465,556	22,465,556	23,177,876
Southeast Correctional Center	17,867,827	20,002,295	20,002,295	20,659,535
Offender Comm Monitoring	3,900,000	8,000,000	8,000,000	8,000,000
Canteen Operations	23,363,426	29,813,549	29,813,549	29,813,549
TOTAL	\$ 396,422,832	\$ 438,538,652	\$ 437,521,556	\$ 445,056,809
General Revenue Fund	369,967,159	401,675,633	401,408,537	408,907,910
Federal Fund	0	168,000	168,000	168,000
Other Fund	26,455,673	36,695,019	35,945,019	35,980,899
Total Full-time Equivalent Employees	6,824.89	7,268.51	7,262.51	7,262.51

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Offender Rehabilitative Services				
Offender Rehabilitative Services	\$ 2,799,379	\$ 2,743,597	\$ 2,848,525	\$ 2,838,649
Medical Services	190,961,799	211,097,223	230,864,589	230,864,589
Substance Use and Recovery Services	11,058,035	12,911,824	12,911,824	12,911,824
Drug Testing - Toxicology	759,587	787,330	787,330	787,330
Education Services	9,703,510	12,372,080	12,319,260	11,669,260
Vocational Enterprises	23,902,061	32,667,366	26,667,366	26,667,366
TOTAL	\$ 239,184,370	\$ 272,579,420	\$ 286,398,894	\$ 285,739,018
General Revenue Fund	212,205,245	228,464,968	248,284,442	245,868,994
Other Fund	26,979,125	44,114,452	38,114,452	39,870,024
Total Full-time Equivalent Employees	372.16	452.03	453.03	453.03

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Probation and Parole				
Division of Probation and Parole	\$ 85,919,751	\$ 96,310,774	\$ 96,096,698	\$ 95,883,808
St. Louis Community Release Center	4,994,251	5,090,392	5,090,392	5,092,792
Kansas City Community Release Center	4,141,925	5,011,499	4,958,972	4,961,372
Community Supervision Centers	7,000,349	15,065,669	15,332,272	7,304,407
Parole Board Operations	2,251,149	2,534,422	2,534,422	2,490,663
Community-Based Programs	4,810,757	5,542,617	5,542,617	5,542,617
TOTAL	\$ 109,118,182	\$ 129,555,373	\$ 129,555,373	\$ 121,275,659
General Revenue Fund	102,162,012	120,373,568	120,373,568	112,093,854
Other Fund	6,956,171	9,181,805	9,181,805	9,181,805
Total Full-time Equivalent Employees	1,940.15	2,077.67	2,087.67	2,086.67

**Department of Mental Health
House Bill No. 10**

		FY 2027 Governor			
	FY 2026 FINAL	Recommended	Difference	% Change	
Budget	General Revenue	\$ 1,742,358,769	\$ 1,726,453,609	\$ (15,905,160)	(0.9%)
	Federal	2,541,881,354	2,542,385,896	504,542	0.0%
	Other	92,031,296	137,122,502	\$ 45,091,206	49.0%
	Total	\$ 4,376,271,419	\$ 4,405,962,007	\$ 29,690,588	0.7%
FTE	General Revenue	4,951.82	4,952.32	0.50	0.0%
	Federal	2,258.13	2,259.63	1.50	0.1%
	Other	21.50	27.10	5.60	26.0%
	Total	7,231.45	7,239.05	7.60	0.1%

Does not include \$95,815,326 recommended in Appropriation Bill 14 (2026). See the Supplemental section of the Missouri budget for details regarding the Department of Mental Health supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at budplan.ia.mo.gov/budget-information/fy2027.

Fiscal Year 2027 recommendations include funds for the following items:

1. \$215,532,969 and 7.60 staff for New Decision Items from the Fiscal Year 2026 appropriation level, including \$43,474,226 general revenue.
 - \$117,030,900 for anticipated utilization increases, including \$31,265,436 general revenue.
 - \$37,000,000 Missouri Crisis Services Fund for the 988 Crisis Hotline, mobile crisis response services, and behavioral health crisis centers.
 - \$15,000,000 federal funds for contracted workers.
 - \$14,257,194 Mental Health Reinvestment Fund for substance use disorder treatment services.
 - \$8,000,000 Opioid Addiction Treatment and Recovery Fund for the statewide distribution of opioid antagonists.
 - \$4,525,325 federal and other funds for substance use disorder treatment services.
 - \$4,058,825 to address the change in the Medicaid federal participation percentage, including \$3,968,540 general revenue.
 - \$3,857,560 Missouri Crisis Services Fund for the 988 Crisis Hotline.
 - \$2,938,935 for increased medication costs, including \$2,668,612 general revenue.
 - \$2,789,309 to address the change in the Medicaid federal participation percentage.
 - \$1,998,000 to enhance employee safety and security at state-operated psychiatric facilities.
 - \$1,367,859 federal funds and one staff for the Crisis Counseling Assistance and Training Program.
 - \$800,000 federal funds for the First Responders Comprehensive Addiction and Recovery Act grant program.
 - \$556,500 Opioid Addiction Treatment and Recovery Fund to continue support of an opioid overdose reduction initiative in St. Louis City and County.
 - \$550,238 for increased food, health care, and janitorial costs at state-operated facilities.
 - \$500,000 for community behavioral health liaisons, including \$177,275 general revenue.
 - \$228,692 Mental Health Earnings Fund and 5.6 staff for a psychology internship program.
 - \$73,632 and one staff for electronic visit verification support, including \$36,816 general revenue.

Fiscal Year 2027 recommendations include reductions from the Fiscal Year 2026 core appropriation levels for the following items:

1. (\$132,754,005) core reduction from the Fiscal Year 2026 appropriation level, including (\$42,806,826) general revenue.
 - (\$33,953,514) for CCBHO Mental Health Programs, including (\$5,490,352) general revenue.
 - (\$21,957,244) for Substance Use Disorder Treatment Services, including (\$7,635,290) general revenue.
 - (\$17,651,007) for CCBHO Substance Use Disorder Programs, including (\$9,430,373) general revenue.
 - (\$15,150,520) for Mental Health Community Program, including (\$5,051,903) general revenue.
 - (\$11,578,552) for CCBHO Youth Community Programs, including (\$3,659,518) general revenue.
 - (\$6,900,000) other funds for Opioid Community Grants.
 - (\$5,000,000) for Health Transport Reimbursement.
 - (\$4,461,594) for Substance Use Disorder Prevention and Education Services, including (\$36,960) general revenue.
 - (\$3,181,240) for Community Programs, including (\$2,129) general revenue.
 - (\$2,815,663) federal funds for DD Health Home.
 - (\$1,647,000) for Adolescent Mental Health Beds.
 - (\$1,500,000) for Facility Support.
 - (\$1,000,000) other funds for Prevention Resource Network.
 - (\$1,000,000) other funds for FQHC SUD-Medication Assisted Treatment.
 - (\$1,000,000) for Springfield Autism Center.

- (\$750,000) other funds for Assisted Recovery Centers of America.
- (\$731,787) for Recovery Community Centers.
- (\$600,000) for FQHC - Mental Health Services.
- (\$393,695) for Substance Use Disorder Administration.
- (\$304,370) other funds for Addiction Medicine Fellowships.
- (\$250,000) other funds for Reco Vet Health Care.
- (\$250,000) for ATI-DD Training Pilot.
- (\$200,000) other funds for Gambling Addiction Support.
- (\$100,000) other funds for Recovery Support Services.
- (\$63,675) for St. Louis Regional Office.
- (\$54,824) for Operational Support.
- (\$45,122) for Kansas City Regional Office.
- (\$35,925) for SEMO Mental Health Center.
- (\$33,993) for Central MO Regional Office.
- (\$33,843) for SEMO Mental Health Center – SORTS.
- (\$30,930) for Springfield Regional Office.
- (\$23,293) for Center for Behavioral Medicine.
- (\$21,873) for Sikeston Regional Office.
- (\$9,217) for Northwest MO Psychiatric Rehabilitation Center.
- (\$7,745) for DD Administration.
- (\$5,607) for Hawthorn Children's Psychiatric Hospital.
- (\$4,954) for Forensic Treatment Center.
- (\$4,081) for Fulton State Hospital.
- (\$2,021) for Director's Office.
- (\$716) for Mental Health Administration.

Fiscal Year 2027 recommendations include (\$53,088,376) in one-time reductions, including (\$16,572,560) general revenue.

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Office of the Director				
Office of the Director	\$ 62,848,316	\$ 43,094,412	\$ 42,394,412	\$ 42,337,567
TOTAL	\$ 62,848,316	\$ 43,094,412	\$ 42,394,412	\$ 42,337,567
General Revenue Fund	39,957,517	14,451,599	13,751,599	13,694,754
Federal Fund	16,779,752	19,530,466	19,530,466	19,530,466
Other Fund	6,111,048	9,112,347	9,112,347	9,112,347
Total Full-time Equivalent Employees	657.92	148.87	148.87	148.87

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Division of Behavioral Health-Alcohol and Drug Abuse				
Division of Behavioral Health-Alcohol and Drug Abuse	\$ 203,623,359	\$ 261,598,225	\$ 247,861,633	\$ 236,034,804
TOTAL	\$ 203,623,359	\$ 261,598,225	\$ 247,861,633	\$ 236,034,804
General Revenue Fund	56,695,634	61,733,090	66,676,965	41,504,985
Federal Fund	106,167,921	148,577,291	133,153,324	135,352,651
Other Fund	40,759,804	51,287,844	48,031,344	59,177,168
Total Full-time Equivalent Employees	56.95	62.70	62.70	63.70

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Division of Behavioral Health-Comprehensive Psychiatric Services				
Division of Behavioral Health-Comprehensive Psychiatric Services	\$ 1,072,775,231	\$ 1,265,573,574	\$ 1,274,307,953	\$ 1,286,907,552
TOTAL	\$ 1,072,775,231	\$ 1,265,573,574	\$ 1,274,307,953	\$ 1,286,907,552
General Revenue Fund	573,231,351	614,757,328	655,612,348	615,282,552
Federal Fund	491,558,510	629,506,717	599,116,076	613,113,589
Other Fund	7,985,370	21,309,529	19,579,529	58,511,411
Total Full-time Equivalent Employees	3,512.26	3,879.54	3,879.54	3,885.14

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Division of Developmental Disabilities				
Division of Developmental Disabilities	\$ 2,533,123,595	\$ 2,806,005,208	\$ 2,953,409,954	\$ 2,840,682,084
TOTAL	\$ 2,533,123,595	\$ 2,806,005,208	\$ 2,953,409,954	\$ 2,840,682,084
General Revenue Fund	939,817,378	1,051,416,752	1,101,319,381	1,055,971,318
Federal Fund	1,589,326,909	1,744,266,880	1,841,768,997	1,774,389,190
Other Fund	3,979,308	10,321,576	10,321,576	10,321,576
Total Full-time Equivalent Employees	2,762.38	3,140.34	3,142.34	3,141.34

**Department of Health and Senior Services
House Bill No. 10**

		FY 2026 FINAL	FY 2027 Governor Recommended	Difference	% Change
Budget	General Revenue	\$ 625,474,769	\$ 613,253,470	\$ (12,221,299)	(2.0%)
	Federal	1,596,828,532	1,524,288,100	(72,540,432)	(4.5%)
	Other	115,503,124	84,236,059	(31,267,065)	(27.1%)
	Total	\$ 2,337,806,425	\$ 2,221,777,629	\$ (116,028,796)	(5.0%)
FTE	General Revenue	659.93	649.93	(10.00)	(1.5%)
	Federal	1,003.31	979.33	(23.98)	(2.4%)
	Other	319.01	314.19	(4.82)	(1.5%)
	Total	1,982.25	1,943.45	(38.80)	(2.0%)

Does not include \$121,392,580 recommended in Appropriation Bill 14 (2026). See the Supplemental section of the Missouri budget for details regarding the Department of Health and Senior Services supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at budplan.oa.mo.gov/budget-information/fy2027.

Fiscal Year 2027 recommendations include funds for the following items:

1. \$157,702,639 for New Decision Items from the Fiscal Year 2026 appropriation level, including \$43,009,605 general revenue.
 - \$116,825,715 for the Medicaid Home and Community-Based Services Program, including \$41,420,557 general revenue.
 - \$31,190,594 to address the change in the Medicaid federal participation percentage, including \$4,734 general revenue.
 - \$3,069,459 for the Children's Health Insurance Immunization Program, including \$538,482 general revenue.
 - \$2,649,459 Nursing Facility Quality of Care Fund for a nursing home staffing campaign.
 - \$1,700,000 Opioid Addiction Treatment and Recovery Fund to replace the Bureau of Narcotics and Dangerous Drugs' registration database.
 - \$800,000 for upgrades to Department of Health and Senior Services data systems.
 - \$610,000 federal funds for the Student Loan Repayment Program.
 - \$423,600 Opioid Addiction Treatment and Recovery Fund for the Bureau of Narcotics and Dangerous Drugs.
 - \$245,832 for State Public Health Laboratory courier service costs.
 - \$112,980 Safe Drinking Water Fund for State Public Health Laboratory bacteriological drinking water testing.
 - \$75,000 Nursing Facility Federal Reimbursement Allowance Fund for the Quality Improvement Program for Missouri program.

Fiscal Year 2027 recommendations include reductions from the Fiscal Year 2026 core appropriation levels for the following items:

1. (\$265,088,091) and (38.80) staff core reduction from the Fiscal Year 2026 appropriation level, including (\$52,305,932) general revenue.
 - (\$157,155,973) federal funds and (24.00) staff for COVID-19 Response and ARPA Initiatives.
 - (\$23,410,862) for Medicaid Home and Community-Based Services, including (\$23,406,128) general revenue.
 - (\$12,048,179) other funds for Substance Use Disorder Grant Program.
 - (\$10,000,000) federal funds for Ryan White Program.
 - (\$8,859,732) for Consumer Directed Services.
 - (\$7,750,000) federal funds for Nutrition Services.
 - (\$6,000,000) other funds for Substance Use Disorder DMH RSS and RCC Grant.
 - (\$5,113,295) and (1.00) staff for Women's Health and Wellness.
 - (\$4,009,780) for Rural Health and Primary Care Initiatives.
 - (\$3,989,908) other funds for Medical Marijuana.
 - (\$3,800,300) for Core Public Health Functions, including (\$2,300,300) general revenue.
 - (\$3,225,000) other funds for Crisis and Open Access Utilization.
 - (\$2,317,034) for Communicable Disease Control and Prevention, including (\$17,034) general revenue.
 - (\$2,123,687) for Senior Growth Fund Transfer.
 - (\$2,000,000) other funds for Peer Respite Services.
 - (\$1,825,325) other funds for Youth Services Liaisons.
 - (\$1,725,424) and (3.25) staff for Regulation and Licensure Program Operations.
 - (\$1,056,366) for Area Agencies on Aging, including (\$1,000,000) general revenue.
 - (\$1,000,000) for Alzheimer's Grants.
 - (\$1,000,000) other funds for Alcohol Abuse Prevention.
 - (\$877,049) for Adult Protective Services and Non-Medicaid Eligible Programs, including (\$150,140) general revenue.

- (\$875,000) federal funds for Emergency Preparedness and Response.
- (\$831,926) for Fetal Infant Mortality Review.
- (\$517,038) and (4.32) staff for Community and Public Health Administration, including (\$224,606) general revenue.
- (\$510,271) for Community Health and Wellness, including (\$40,198) general revenue.
- (\$500,000) other funds for Substance Use Disorder Supreme Court.
- (\$361,457) and (0.50) staff for Division of Administration, including (\$249,997) general revenue.
- (\$350,000) other funds for Substance Use Disorder DESE.
- (\$329,446) and (4.73) staff for State Public Health Laboratory.
- (\$300,000) other funds for Tobacco Addiction Prevention.
- (\$300,000) other funds for Youth Substance Use.
- (\$200,000) for Oral Health Services And Initiatives.
- (\$200,000) for Senior Independent Living Programs.
- (\$175,000) for Long Term Care Regulation-QIPMO.
- (\$120,733) for Cancer and Chronic Disease Control and Prevention.
- (\$100,000) for Tobacco Cessation.
- (\$54,617) for Lead Abatement Loan Program, including (\$53,817) general revenue.
- (\$43,592) and (0.50) staff for Office of Minority Health.
- (\$14,493) and (0.50) staff for Division of Senior and Disability Services.
- (\$14,180) for Coroners' Training Fund.
- (\$1,807) for Office Of The Director.
- (\$617) for Genetics Program.

Fiscal Year 2027 recommendations include (\$8,643,344) in one-time reductions, including (\$2,924,972) general revenue.

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Health Administration				
Health Administration	\$ 7,079,573	\$ 17,394,905	\$ 17,301,239	\$ 17,031,641
TOTAL	\$ 7,079,573	\$ 17,394,905	\$ 17,301,239	\$ 17,031,641
General Revenue Fund	1,545,647	2,018,494	2,036,288	1,766,690
Federal Fund	4,206,426	9,435,204	9,435,204	9,435,204
Other Fund	1,327,499	5,941,207	5,829,747	5,829,747
Total Full-time Equivalent Employees	81.07	112.35	111.85	111.85

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Division of Community and Public Health				
Division of Community and Public Health	\$ 374,198,229	\$ 763,259,677	\$ 584,005,625	\$ 568,792,398
TOTAL	\$ 374,198,229	\$ 763,259,677	\$ 584,005,625	\$ 568,792,398
General Revenue Fund	41,566,063	55,628,057	54,197,734	41,021,489
Federal Fund	318,757,176	676,249,145	498,967,686	499,880,704
Other Fund	13,874,990	31,382,475	30,840,205	27,890,205
Total Full-time Equivalent Employees	566.11	581.17	556.85	551.35

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
State Public Health Laboratory				
State Public Health Laboratory	\$ 14,214,048	\$ 19,047,445	\$ 19,389,712	\$ 19,419,078
TOTAL	\$ 14,214,048	\$ 19,047,445	\$ 19,389,712	\$ 19,419,078
General Revenue Fund	3,308,059	3,748,946	3,798,946	3,715,332
Federal Fund	2,454,223	3,560,278	3,560,278	3,560,278
Other Fund	8,451,766	11,738,221	12,030,488	12,143,468
Total Full-time Equivalent Employees	95.78	113.51	114.51	109.78

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Division of Senior and Disability Services				
Division of Senior and Disability Services	\$ 1,438,220,222	\$ 1,438,924,167	\$ 1,541,823,470	\$ 1,547,148,287
TOTAL	\$ 1,438,220,222	\$ 1,438,924,167	\$ 1,541,823,470	\$ 1,547,148,287
General Revenue Fund	499,652,138	546,509,171	553,909,214	550,855,282
Federal Fund	937,017,512	890,171,062	985,695,322	993,999,071
Other Fund	1,550,572	2,243,934	2,218,934	2,293,934
Total Full-time Equivalent Employees	593.22	624.69	624.69	624.19

	FY 2025 EXPENDITURE		FY 2026 APPROPRIATION		FY 2027 REQUEST		FY 2027 GOVERNOR RECOMMENDS
Division of Regulation and Licensure							
Division of Regulation and Licensure	\$	29,752,985	\$	44,329,454	\$	42,749,172	\$ 45,727,089
TOTAL	\$	29,752,985	\$	44,329,454	\$	42,749,172	\$ 45,727,089
General Revenue Fund		15,036,947		17,570,101		17,689,819	15,894,677
Federal Fund		12,969,586		17,412,843		17,412,843	17,412,843
Other Fund		1,746,451		9,346,510		7,646,510	12,419,569
Total Full-time Equivalent Employees		382.53		394.03		395.03	390.78

	FY 2025 EXPENDITURE		FY 2026 APPROPRIATION		FY 2027 REQUEST		FY 2027 GOVERNOR RECOMMENDS
Division of Cannabis Regulation							
Division of Cannabis Regulation	\$	17,007,750	\$	54,850,777	\$	50,557,640	\$ 23,659,136
TOTAL	\$	17,007,750	\$	54,850,777	\$	50,557,640	\$ 23,659,136
Other Fund		17,007,750		54,850,777		50,557,640	23,659,136
Total Full-time Equivalent Employees		138.02		156.50		155.50	155.50

**Department of Social Services
House Bill No. 11**

		FY 2027 Governor			
	FY 2026 FINAL	Recommended	Difference	% Change	
Budget	General Revenue	\$ 2,602,072,399	\$ 3,455,144,330	\$ 853,071,931	32.8%
	Federal	12,620,957,327	13,200,199,785	579,242,458	4.6%
	Other	1,771,145,743	1,911,235,309	\$ 140,089,566	7.9%
	Total	\$ 16,994,175,469	\$ 18,566,579,424	\$ 1,572,403,955	9.3%
FTE	General Revenue	2,529.82	2,770.41	240.59	9.5%
	Federal	3,849.89	3,619.04	(230.85)	(6.0%)
	Other	365.84	366.72	0.88	0.2%
	Total	6,745.55	6,756.17	10.62	0.2%

Does not include \$1,279,876,911 recommended in Appropriation Bill 14 (2026). See the Supplemental section of the Missouri budget for details regarding the Department of Social Services supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at <https://budplan.oa.mo.gov/budget-information/fy2027>.

Fiscal Year 2027 recommendations include funds for the following items:

- \$3,641,828,255 and 246.19 staff for New Decision Items from the Fiscal Year 2026 appropriation level, including \$1,269,587,806 general revenue.
 - \$1,526,480,262 for the additional costs of existing MO HealthNet programs, including \$297,951,127 general revenue.
 - \$375,507,198 for the Managed Care program.
 - \$342,893,063 for an actuarially required rate adjustment for managed care plans, including \$90,091,418 general revenue.
 - \$321,161,599 and 15.33 staff for various MO HealthNet program costs for the Adult Expansion Group (AEG) to offset the expiration of enhanced federal medical assistance percentage funding associated with implementation.
 - \$294,606,318 and 222.86 staff to comply with federal policy changes enacted through federal budget reconciliation legislation (H.R. 1), including \$34,982,737 general revenue.
 - \$233,000,000 federal and other funds for completion of the transition to Average Commercial Rate payment methodology for the Managed Care Program.
 - \$134,242,659 to address the change in the Medicaid federal participation percentage, including \$15,983,945 general revenue.
 - \$75,112,668 for increases in the pharmacy program due to new specialty drugs, therapies, utilization, and inflation, including \$21,902,788 general revenue.
 - \$50,337,634 for various MO HealthNet programs to offset anticipated reductions in tobacco settlement funding.
 - \$35,991,121 for increases in Medicare Part A and Part B premiums, including \$11,961,238 general revenue.
 - \$31,250,000 for the Medicaid Management Information System (MMIS) core claims solution, including \$3,125,000 general revenue.
 - \$24,421,914 for the MMIS transition services, including \$2,442,192 general revenue.
 - \$22,500,000 federal and other funds for public ground emergency medical transportation payments paid to emergency ambulance providers for services provided to MO HealthNet participants.
 - \$21,250,000 Federal Reimbursement Allowance Fund to support program costs previously funded with general revenue.
 - \$20,504,088 for increases in the pharmacy program due to new non-specialty drugs, therapies, utilization, and inflation, including \$5,978,974 general revenue.
 - \$17,910,261 for the Missouri Medicaid Audit and Compliance Provider Enrollment System, including \$5,271,026 general revenue.
 - \$17,061,401 for continued operational costs related to the MMIS, including \$4,089,982 general revenue.
 - \$10,890,000 for the continued implementation of a Comprehensive Child Welfare Information System, including \$6,345,000 general revenue.
 - \$10,313,815 for costs related to expanded hearing aid services for eligible MO HealthNet participants pursuant to SB 79 (2025), including \$2,485,018 general revenue.
 - \$9,979,126 to increase hospital outpatient simplified fee schedule rates for parity with Medicare rates, including \$2,169,916 general revenue.
 - \$9,500,000 Nursing Facility Reimbursement Allowance Fund to support Nursing Facility program costs previously funded with general revenue.
 - \$9,240,000 for the Office of Workforce and Community Initiatives, including \$2,310,000 general revenue.
 - \$9,000,000 for the MMIS prior authorization module solution project, including \$900,000 general revenue.
 - \$6,345,218 for the MMIS provider enrollment broker, including \$1,796,319 general revenue.
 - \$4,000,000 for the Citizen Engagement Platform, including \$1,413,600 general revenue.
 - \$3,158,313 for the procurement of a new MMIS Electronic Visit Verification (EVV) solution to support required visit verification for MO HealthNet services, including \$421,032 general revenue.
 - \$3,079,807 for the Extended Women's Health Services program, including \$1,871,711 general revenue.
 - \$2,400,000 Child Support Enforcement Fund to offset general revenue used to support Family Support Division programs.
 - \$2,308,965 for an actuarially required rate adjustment for the non-emergency medical transportation contract, including \$818,644 general revenue.
 - \$2,189,735 for MMIS updates mandated by a federal interoperability rule published by the Centers for Medicare and Medicaid Services, including \$189,735 general revenue.
 - \$2,000,000 to support design, operation, and reporting costs for a centralized incident management system to track critical incidents involving individuals receiving MO HealthNet or other state-funded services, including \$1,000,000 general revenue.

- \$2,000,000 for an organization working to feed the world through children's feeding initiatives, community outreach, disaster response, and program partners.
- \$1,990,708 for an organization that provides training in the trade of pet grooming to overcome generational poverty, including \$995,354 general revenue.
- \$1,495,000 for health data assessment and infrastructure work.
- \$1,200,000 to help youth reach their full potential by providing after school and summer programs.
- \$1,057,536 Blind Pension Fund for a 3.49 percent Blind Pension rate increase.
- \$975,000 Ambulance Service Reimbursement Allowance Fund to support Rehabilitation and Specialty Services program costs previously funded with general revenue.
- \$690,670 for an actuarially required rate adjustment for Program for All-Inclusive Care for the Elderly (PACE), including \$244,877 general revenue.
- \$581,409 and eight staff to manage the MMIS solutions projects, including \$90,364 general revenue.
- \$500,000 for a security risk assessment of the MMIS, including \$125,000 general revenue.
- \$500,000 for a non-profit offering conflict mediation and connecting neighbors with viable resources and services to reduce crime, violence, and improve the quality of life.
- \$429,546 for an actuarially required rate adjustment for hospice, including \$152,296 general revenue.
- \$415,000 Ambulance Service Reimbursement Allowance Fund to support Hospital program costs previously funded with general revenue.
- \$250,000 for an organization providing essential resources and support to Missourians who cannot adequately help themselves, including \$125,000 general revenue.
- \$250,000 federal funds for a joint effort between a program that builds strong families and vibrant communities and a program that assists participants in becoming successful employees.
- \$250,000 federal funds for a program assisting individuals in obtaining post-secondary education and job training.
- \$250,000 Ambulance Service Reimbursement Allowance Fund to support MO HealthNet Administration costs previously funded with general revenue.
- \$206,139 federal funds for the Medicare enrollment team.
- \$152,082 for payments towards the care and maintenance of delinquent or dependent children.

Fiscal Year 2027 recommendations include reductions from the Fiscal Year 2026 core appropriation levels for the following items:

1. (\$1,403,878,492) and (238.19) staff core reduction from the Fiscal Year 2026 appropriation level, including (\$270,010,611) general revenue.
 - (\$713,129,237) federal funds for Adult Expansion Group.
 - (\$126,284,092) for Certified Community Behavioral Health Organizations, including (\$36,261,908) general revenue.
 - (\$122,975,263) for Pharmacy, including (\$78,399,576) general revenue.
 - (\$76,111,953) federal funds for Federal Reimbursement Allowance.
 - (\$44,617,090) for Hospital Care, including (\$35,512,613) general revenue.
 - (\$36,292,244) for Physician Related Services, including (\$12,311,481) general revenue.
 - (\$31,287,426) for Managed Care, including (\$21,459,652) general revenue.
 - (\$30,787,233) for Nursing Facilities, including (\$17,899,233) general revenue.
 - (\$26,967,991) for Information Systems, including (\$4,838,255) general revenue.
 - (\$18,256,550) for Rehabilitation and Specialty Services, including (\$4,531,000) general revenue.
 - (\$16,769,548) for Show-Me Healthy Babies, including (\$8,814,044) general revenue.
 - (\$13,981,439) federal funds and (173.63) staff for Income Maintenance Field Staff and Operations.
 - (\$11,083,311) for Children's Health Insurance Program, including (\$8,786,952) general revenue.
 - (\$10,011,726) for Clinical Service Management, including (\$11,726) general revenue.
 - (\$9,521,812) for Premium Payments, including (\$4,107,147) general revenue.
 - (\$7,311,942) federal funds for Food Nutrition Education and Outreach.
 - (\$6,192,111) for Managed Care Specialty Plan, including (\$2,779,431) general revenue.
 - (\$5,500,000) for Federally Qualified Health Center Distribution, including (\$3,000,000) general revenue.
 - (\$5,392,434) for Temporary Assistance, including (\$910,679) general revenue.
 - (\$5,324,111) for Non-Emergency Medical Transportation, including (\$1,455,927) general revenue.
 - (\$5,014,000) for Children's Field Staff and Operations, including (\$2,538,496) general revenue.
 - (\$5,000,000) for Social Services Technology for Health Outcomes, including (\$2,500,000) general revenue.
 - (\$4,204,219) for Domestic Violence, including (\$1,000,000) general revenue.
 - (\$4,059,592) for Women & Minority Outreach, including (\$2,029,796) general revenue.
 - (\$3,748,530) federal funds for Food Distribution Programs.
 - (\$3,675,487) and (8.75) staff for MO HealthNet Administration, including (\$536,885) general revenue.
 - (\$3,666,042) for Health Homes, including (\$2,277,156) general revenue.
 - (\$3,561,981) federal funds for Nursing Facility Provider Tax.
 - (\$3,405,418) federal funds for MEDES SNAP.
 - (\$3,076,445) for Supplemental Nursing Care.
 - (\$2,876,694) federal funds and (30.02) staff for IM Call Center.
 - (\$2,000,000) federal funds for Annie Malone.
 - (\$1,758,236) for MHD Transformation.
 - (\$1,750,000) for West Central MO Community.
 - (\$1,675,000) for Substance Abuse Prev Network, including (\$500,000) general revenue.
 - (\$1,632,328) for Community Partnerships.

- (\$1,231,936) federal funds for Assist Victims of Sexual Assault.
- (\$1,200,000) federal funds for Temporary Assistance - Integrated Student Support Services.
- (\$1,175,000) for Substnc Abs Prev-Jrdn Valley, including (\$500,000) general revenue.
- (\$1,138,898) federal funds for Eligibility Verification.
- (\$1,037,787) for Brief Strategic Family Therapy, including (\$518,893) general revenue.
- (\$1,000,000) for Welcome House-KC.
- (\$1,000,000) federal funds for Foster Care Jobs Program.
- (\$1,000,000) federal funds for Employment Connection.
- (\$1,000,000) for Rehabilitation Services for the Blind, including (\$213,000) general revenue.
- (\$1,000,000) for Therapeutic Foster Care Placement.
- (\$995,630) for Parent Child Interact Therapy, including (\$497,815) general revenue.
- (\$955,267) for MMIS Pharmacy Solutions, including (\$22,348) general revenue.
- (\$856,040) federal funds for Income Maintenance Call Center- AEG.
- (\$850,000) federal funds for TANF Summer Jobs Program.
- (\$778,615) for Adoption Subsidy Payments, including (\$654,136) general revenue.
- (\$750,000) federal funds for Gentleman of Vision Rites-STL.
- (\$700,000) federal funds for Drew Lewis Foundation Poverty Prevention.
- (\$660,000) for 100 Black Men of Metropolitan St. Louis.
- (\$635,848) for MMIS Clinical Management Services and System, including (\$20,732) general revenue.
- (\$622,571) federal funds for MMIS Beneficiary Support and Premiums Collections Solution and Services.
- (\$608,593) and (11.21) staff for Legal Services Division, including (\$17,445) general revenue.
- (\$569,763) federal funds for Children's Division Staff Training-Special Investigations.
- (\$555,058) and (9.66) staff for Family Support Administration, including (\$13,135) general revenue.
- (\$553,900) federal funds for Pharmacy Federal Reimbursement Allowance.
- (\$508,700) federal funds for Missouri Mentoring Partnership.
- (\$500,000) federal funds for MEDES MAGI.
- (\$500,000) for Adult High School Child Care.
- (\$500,000) federal funds for MOKAN Institute.
- (\$500,000) federal funds for Powerhouse-Columbia.
- (\$500,000) federal funds for The Journee Foundation.
- (\$500,000) federal funds for Healthy Marriage and Fatherhood Initiative.
- (\$500,000) for Access Point.
- (\$500,000) federal funds for Saving Our Children.
- (\$500,000) federal funds for Transitional Living.
- (\$500,000) for Foster Care Outdoor Program, including (\$183,385) general revenue.
- (\$477,634) for MMIS Managed Care Contract Management Tool, including (\$11,174) general revenue.
- (\$450,000) federal funds for Temporary Assistance.
- (\$449,420) federal funds for Child Welfare Information System Replacement.
- (\$398,827) for Electronic Benefit Transfer, including (\$47,000) general revenue.
- (\$383,853) for Complex Rehabilitation Technology Products.
- (\$378,419) federal funds for MC General Plan Ground Emergency Medical Transportation.
- (\$365,045) federal funds for Foster Care Maintenance.
- (\$352,459) for Blind Pension Medical Benefits.
- (\$312,549) for Home Health, including (\$257,764) general revenue.
- (\$300,000) federal funds for I Pour Life.
- (\$300,000) federal funds for Chris Harris Foundation.
- (\$275,000) federal funds for Bellefontaine Neighbors.
- (\$274,937) federal funds for Prevention of Human Trafficking.
- (\$265,000) federal funds for Out of School Enrichment.
- (\$250,000) for Habitat for Humanity.
- (\$250,000) for STL Food Bank Red Circle.
- (\$250,000) for Coyote Hill Foster Care Ministries.
- (\$230,000) federal funds for Living With Purpose.
- (\$202,313) for Court-Ordered Drug Testing.
- (\$200,000) federal funds for Legal Services Permanency Non-Recurring Legal Fees.
- (\$200,000) federal funds for Adolescent Program.
- (\$200,000) for Boys and Girls Club Kansas City.
- (\$191,395) and (1.96) staff for Division of Finance and Administrative Services, including (\$75,197) general revenue.
- (\$152,244) for Program of All-Inclusive Care for the Elderly.
- (\$150,000) for Prevention of Human Trafficking Grants.
- (\$100,000) for Kinship Care Legal Assistance.
- (\$100,000) federal funds for Total Man.
- (\$100,000) federal funds for Supports Programs.
- (\$100,000) for Community Services League KC.

- (\$96,979) federal funds for Guardianship Subsidy Payments.
- (\$94,469) federal funds for Dental.
- (\$94,455) federal funds for Ground Emergency Medical Transportation.
- (\$70,000) for Rose of Sharon Ministries.
- (\$63,174) for Youth Treatment Programs, including (\$21,834) general revenue.
- (\$59,476) federal funds for Nursing Facilities Value Based Payments.
- (\$55,764) federal funds and (1.12) staff for Office of Workforce and Community Initiatives.
- (\$42,714) for Family Centered Services.
- (\$38,733) federal funds for Foster Care.
- (\$38,714) for Team Decision Making.
- (\$37,727) for Diligent Search.
- (\$28,065) and (0.44) staff for Office of Director, including (\$5,906) general revenue.
- (\$25,665) federal funds for MC Specialty Plan Public Ground Emergency Medical Transportation.
- (\$23,032) federal funds for Children's Administration.
- (\$22,925) and (0.39) staff for Human Resources Center, including (\$2,403) general revenue.
- (\$22,271) federal funds for Indirect Medical Education - University Health.
- (\$21,639) for Blind Administration.
- (\$18,903) federal funds and (0.38) staff for Summer EBT Program Administration.
- (\$18,537) federal funds and (0.51) staff for Missouri Medicaid Audit and Compliance.
- (\$16,700) federal funds for Children's Health Insurance Ground Emergency Medical Transportation.
- (\$13,049) federal funds for Family Support Staff Training.
- (\$12,320) federal funds for Long Term Support Payments.
- (\$5,827) federal funds and (0.12) staff for Compliance Services Unit.
- (\$5,781) for MMIS Business Intelligence Solution-Enterprise Data Warehouse, including (\$428) general revenue.
- (\$4,752) for Adult Supplementation.
- (\$2,385) for MHD Data Management Office.
- (\$250) for State Technical Assistance Team.

Fiscal Year 2027 recommendations include (\$670,587,444) in one-time reductions, including (\$146,505,264) general revenue.

Fiscal Year 2027 recommendations include the following transfers:

- \$5,041,636 transferred from the Department of Revenue for child-support enforcement.
- 2.62 staff transferred from the Department of Revenue for child-support enforcement.

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Office Of Director/Administrative Services				
Office Of Director	\$ 390,827	\$ 426,326	\$ 426,326	\$ 420,420
Federal Grants and Donations	0	2,033,999	2,033,999	2,033,999
Human Resources Center	619,639	681,606	681,606	679,203
Missouri Medicaid Audit and Compliance	5,263,644	7,630,325	6,331,776	6,331,776
Recovery Audit and Compliance	0	1,200,000	1,200,000	1,200,000
Systems Management	5,694,799	24,924,998	25,534,067	25,534,067
Finance and Administrative Services	4,633,849	7,078,462	7,078,462	7,003,265
Revenue Maximization	202,012	1,000,000	1,000,000	1,000,000
Neglected and Delinquent Children	4,772,868	5,036,850	3,025,713	3,025,713
Legal Services Division	6,398,512	7,401,698	7,401,698	7,384,253
Legal Services	9,859,934	13,742,273	13,742,273	13,442,273
State Technical Assistance Team	1,817,651	2,295,696	2,295,696	2,295,446
Compliance Services Unit	652,621	783,326	783,326	783,326
TOTAL	\$ 40,306,355	\$ 74,235,559	\$ 71,534,942	\$ 71,133,741
General Revenue Fund	21,170,205	24,560,105	29,195,047	28,993,846
Federal Fund	17,299,799	44,189,962	38,152,952	37,952,952
Other Fund	1,836,351	5,485,492	4,186,943	4,186,943
Total Full-time Equivalent Employees	386.16	442.92	409.92	409.92

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Family Support Division				
Family Support Administration	\$ 53,920,669	\$ 70,789,041	\$ 69,321,038	\$ 69,207,903
Income Maintenance Field Staff and Operations	116,117,555	135,341,730	130,719,609	139,959,609
Public Acute Care Hospital	1,970,000	2,000,000	2,000,000	2,000,000
Family Support Staff Training	165,658	215,792	215,792	215,792
Community Partnerships	8,217,157	9,236,127	9,236,127	7,603,799
Welcome House-KC	0	1,000,000	1,000,000	0
Missouri Mentoring Partnership and Adolescent Program	1,904,283	2,043,700	2,043,700	1,335,000
Citizen Engagement Platform-Medicaid Application	0	4,000,000	4,000,000	4,000,000
DSS Health Data Domain	0	0	1,495,000	1,495,000
Food Nutrition Education and Outreach	13,237,632	14,343,791	7,031,849	7,031,849
West Central MO Community	1,828,374	1,750,000	1,750,000	0
Work Assistance Programs	42,345,542	53,194,884	51,044,884	46,524,884
Temporary Assistance for Needy Families (TANF)	36,575,473	40,342,300	40,342,300	29,744,866
Youth Build Works Program	735,000	0	0	0
Higher Aspirations	100,000	0	0	0
Full Employment Council-KC	0	500,000	0	0
Hope Missions	250,000	0	0	0
Save Our Streets	1,500,000	0	0	500,000
Morningstar Life Center	485,000	500,000	0	0
Riverview West Florissant	250,000	0	0	0
Better Family Life	544,918	1,000,000	0	0
Alternatives To Abortion	8,576,471	12,933,561	12,933,561	12,933,561
Healthy Marriage and Fatherhood Initiative	2,268,268	1,250,000	1,250,000	1,250,000
Adult Supplementation	7,127	10,872	10,872	6,120
Supplemental Nursing Care	20,994,148	25,420,885	25,420,885	22,344,440
Blind Pension and Supplemental Aid to the Blind	31,651,911	43,780,576	44,838,112	44,838,112
100 Black Men of Metropolitan St. Louis	0	660,000	660,000	0
Community Services Block Grant	21,334,816	23,637,056	23,637,056	23,637,056
Food Distribution Programs	7,217,743	10,526,212	6,777,682	6,777,682
Energy Assistance	75,266,183	101,620,002	101,620,002	101,620,002
Habitat for Humanity	485,000	250,000	250,000	0
Domestic Violence	11,067,064	12,804,219	9,600,000	8,600,000
Assistance for Victims of Sexual Assault and Emergency Shelter Grants	3,246,656	3,544,073	2,312,137	2,312,137
Blind Administration	4,857,675	6,098,632	6,098,632	6,076,993
Gentleman of Vision Rites-STL	0	750,000	750,000	0
Rehabilitation Services for the Blind	5,557,931	8,405,477	8,405,477	7,405,477
Business Enterprises	38,690,572	44,603,034	44,603,034	44,603,034
Child Support Field Staff and Operations	32,527,125	41,417,678	41,417,678	43,417,678
Child Support Distributions	40,221,815	54,027,285	54,027,285	54,427,285
Victims of Crime Program	42,545,358	75,245,914	50,245,914	50,245,914
Eligibility Verification	10,242,048	15,016,653	15,016,653	15,016,653
Healthy Marriage and Fatherhood Initiative	1,469,722	500,000	500,000	0
I Pour Life	0	300,000	300,000	0
Southside Early Childhood	250,000	0	0	0
Guadalupe Center KC	0	5,000,000	0	0
Access Point	0	3,500,000	3,500,000	3,000,000
Manasseh Ministry	0	500,000	0	0
United Way Of Stl	0	1,000,000	0	0
Megan Meier Foundation	350,000	0	0	0
Boys And Girls Club Of Hrtland	2,000,000	1,000,000	0	1,200,000
Kanbes Markets	99,996	100,000	100,000	100,000
I Am King Foundation	50,000	0	0	0
Chris Harris Foundation	100,000	300,000	300,000	0
Giving Hope & Help	49,962	50,000	0	0
Stl Soc For Blind & Vis Imprd	621,829	0	0	0
The Village	477,140	0	0	0
System Changes	0	0	49,593,260	49,593,260
Dbl-Up Food Bucks-Hrtlnd Prog	2,000,000	2,000,000	0	0
Refugee Resettlement	0	37,904,538	37,904,538	37,904,538
Family Support Administration	72,928,770	157,377,564	64,692,020	64,692,020
Youth Enrich Cntr-Vernon Cnty	750,000	0	0	0
Mattie Rhodes Center	500,000	0	0	0
Save Our Sons and Sankofa	0	0	0	250,000
Convoy of Hope	0	0	0	2,000,000
Life Unlimited Acc Housng Proj	5,000,000	0	0	0
Alphapointe	500,000	0	0	0
Parent Court-Clay County	48,500	0	0	0

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Family Support Division				
Office of Workforce and Community Initiatives	2,942,510	3,172,406	3,172,406	3,172,406
Family Support Payment Center	0	0	5,041,636	5,041,636
Family Connects Pilot Program	970,000	0	0	0
Jeff Franklin Comm Ezmo Transp	29,100	0	0	0
Ntnl Soc Of Black Engineers	121,873	0	0	0
Lyriks Institution	100,000	0	0	0
Artstech	975,675	0	0	0
Boys and Girls Club Kansas City	0	200,000	200,000	0
Haven House-Poplar Bluff	0	100,000	0	0
Out of School Enrichment	7,265,000	7,265,000	7,265,000	7,000,000
St Paul Saturdays	126,000	0	0	0
Generate Health	937,533	0	0	0
Saving Our Children	963,130	1,000,000	1,000,000	500,000
Project 360 Youth Services	1,000,000	0	0	0
Diamond Diva Empwrmnt Foundtn	97,000	0	0	0
Kathy J Winman Shelter	173,793	0	0	0
Diamond Diva Empowerment Fndtn	400,000	0	0	0
Community Service League Ejc	500,000	0	0	0
Pregnancy Resource Grants	1,793,674	2,000,000	2,000,000	2,000,000
Community Assistance Council	496,726	0	0	0
Pawsperity KC	0	300,000	0	1,990,708
Special Learning Center-Cole County	0	2,500,000	0	0
Community Services League KC	0	100,000	100,000	0
Pregnancy Resource Ctr Cape Gir	0	500,000	500,000	500,000
STL Food Bank Red Circle	0	500,000	500,000	250,000
Great Jobs KC	0	0	0	250,000
Adair County Family YMCA-Kirksville	0	1,300,000	0	0
Council of Churches of the Ozarks	0	150,000	0	0
TOTAL	\$ 742,993,109	\$ 1,046,879,002	\$ 946,744,139	\$ 934,575,414
General Revenue Fund	152,936,290	221,834,648	175,999,419	171,348,795
Federal Fund	552,711,966	774,102,549	717,246,548	707,328,447
Other Fund	37,344,853	50,941,805	53,498,172	55,898,172
Total Full-time Equivalent Employees	2,665.81	2,962.96	2,965.58	2,965.58

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Children's Division				
Children's Administration	\$ 6,995,923	\$ 7,708,581	\$ 7,685,549	\$ 7,685,549
CD Residential Program Unit	0	0	2,154,392	2,154,392
Children's Field Staff and Operations	121,952,305	132,804,495	131,684,262	126,551,107
Children's Staff Training	1,211,106	2,415,899	1,828,481	1,828,481
Children's Treatment Services and Prevention Programs	22,436,221	28,242,451	28,242,451	26,209,034
Child Welfare Information System Replacement	526,663	7,337,573	28,668,153	17,778,153
Lincoln County Resource Board	0	100,000	0	0
Crisis Care	1,699,699	2,316,000	2,316,000	2,316,000
Family First Prevention Services Act	4,200,696	5,000,000	0	0
Prevention of Human Trafficking	739,383	4,037,062	762,125	612,125
Foster Care	103,852,460	121,901,175	121,901,175	116,795,782
Foster Parent Training	821,838	976,447	976,447	976,447
Family Resource Centers	22,958,098	22,275,955	22,275,955	22,275,955
Subsidized Adoption and Guardianship	165,184,148	169,252,362	169,252,362	169,252,362
Independent Living	2,559,334	3,499,916	3,499,916	3,499,916
Transitional Living	2,150,631	3,118,887	3,118,887	2,618,887
Child Assessment Centers	4,339,938	4,450,523	4,450,523	4,450,523
Residential Treatment	63,961,584	67,293,133	71,398,526	71,398,526
Psychotropic Med Review	0	478,971	423,688	423,688
CD Tuition Assistance Program	0	308,000	308,000	308,000
Foster Care Case Management Contracts	55,957,479	56,937,515	56,937,515	56,937,515
Title IV-E Contracts	35,573	325,000	325,000	325,000
Child Abuse and Neglect Grant	350,309	1,251,341	1,251,341	1,251,341
Foster Care Children's Account	5,433,338	14,000,000	14,000,000	14,000,000
Foster Care Youth Educational Assistance	923,828	1,688,848	1,688,848	1,688,848
Foster Care Outdoor Program	336,946	500,000	500,000	0
Capable Kids And Families	165,000	0	0	0
Court-Ordered Drug Testing	191,165	1,400,000	1,400,000	1,197,687
Family First Prevention Services Act	372,318	372,318	372,318	372,318
Live 2 Give Hope	250,000	0	0	0
Coyote Hill Foster Care Ministries	0	500,000	500,000	250,000
FC Children Acct Admin Contract	0	1,864,000	1,864,000	1,864,000
TOTAL	\$ 589,605,980	\$ 662,356,452	\$ 679,785,914	\$ 655,021,636
General Revenue Fund	293,679,317	329,692,567	343,290,061	328,486,547
Federal Fund	282,785,562	315,958,924	319,790,892	309,830,128
Other Fund	13,141,102	16,704,961	16,704,961	16,704,961
Total Full-time Equivalent Employees	2,081.04	2,021.29	2,054.29	2,054.29

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Youth Services				
Administrative Services	\$ 2,118,660	\$ 2,533,858	\$ 2,533,858	\$ 2,533,858
Youth Treatment Programs	54,614,977	61,800,300	61,575,479	61,553,645
Juvenile Court Diversion	3,832,131	3,979,486	3,979,486	3,979,486
TOTAL	\$ 60,565,768	\$ 68,313,644	\$ 68,088,823	\$ 68,066,989
General Revenue Fund	30,002,241	32,842,908	32,649,563	32,669,069
Federal Fund	25,517,175	26,923,423	26,891,947	26,850,607
Other Fund	5,046,352	8,547,313	8,547,313	8,547,313
Total Full-time Equivalent Employees	926.66	1,055.68	1,055.68	1,055.68

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Medical Services				
Administrative Services	\$ 163,653,758	\$ 337,312,456	\$ 643,647,793	\$ 598,370,578
Pharmacy and PFRA	1,130,551,980	1,282,308,103	1,599,848,327	1,372,577,670
Certified Community Behavioral Health Organizations	129,152,148	215,635,500	232,181,990	107,046,685
Assisted Living Facility Rehabilitation	0	2	2	2
Phelps Health Emergency Room	5,000,000	0	0	0
Missouri Medicaid Access to Physician Services	48,553,040	48,553,040	48,553,040	48,553,040
Physician Related Services	644,083,299	584,765,149	660,510,176	616,378,352
Federal Reimbursement Allowance	1,423,503,175	1,651,972,277	1,006,112,569	1,027,362,569
Medicare Part D - Clawback	353,507,080	383,477,210	390,948,800	384,889,010
Children's Health Insurance Program	496,467,828	512,618,137	567,587,322	585,705,303
Missouri Rx Plan	1,782,959	2,424,109	2,664,047	2,574,106
Dental	11,609,888	13,991,992	16,780,413	16,060,047
Premium Payments	344,633,559	382,111,166	416,066,391	408,787,482
Nursing Facilities and NFRA	1,428,427,935	1,549,765,755	1,620,733,946	1,653,157,409
Home Health	2,982,974	3,149,819	3,240,867	2,911,200
Program of All-Inclusive Care for the Elderly	4,882,441	16,931,511	25,297,883	19,828,969
Rehabilitation and Specialty Services	392,093,256	382,844,456	430,262,871	424,551,920
Non-Emergency Medical Transportation	58,897,821	64,219,232	63,260,960	61,265,403
Managed Care and Specialty Plan	2,253,278,886	2,418,040,438	3,323,670,303	3,522,085,786
Hospital Care	544,071,402	593,394,117	685,235,647	625,040,918
Indirect Medical Education - University Health	0	19,709,102	19,709,102	19,709,102
Show-Me Healthy Babies	96,886,259	108,236,210	161,283,209	152,629,993
School District Claiming	100,536,797	140,106,606	140,106,606	140,106,606
Health Homes	19,575,144	36,425,729	35,985,967	34,141,845
Blind Pension Medical Benefits	22,747,869	24,840,169	25,174,574	24,530,527
Complex Rehabilitation Technology Products	10,694,659	12,250,530	15,620,942	13,862,804
Ground Emergency Medical Transportation	87,578	146,460,246	168,960,246	168,960,246
Womens Health Service	0	0	0	3,079,807
Federally Qualified Health Centers	8,855,233	9,595,022	9,595,022	4,095,022
Substance Abuse Prevention	5,636,360	5,700,000	5,700,000	2,850,000
Adult Expansion Group	3,231,764,475	4,180,552,729	4,990,063,814	4,796,669,243
Hospital And Clinic Projects	48,686,000	15,000,000	0	0
TOTAL	\$ 12,982,603,803	\$ 15,142,390,812	\$ 17,308,802,829	\$ 16,837,781,644
General Revenue Fund	2,107,045,988	1,993,142,171	3,172,442,743	2,893,646,073
Federal Fund	9,470,936,843	11,459,782,469	12,436,549,317	12,118,237,651
Other Fund	1,404,620,973	1,689,466,172	1,699,810,769	1,825,897,920
Total Full-time Equivalent Employees	227.87	262.70	262.70	270.70

**Elected Officials
House Bill No. 12**

		FY 2027 Governor			
	FY 2026 FINAL	Recommended	Difference	% Change	
Budget	General Revenue	\$ 172,001,095	\$ 175,820,228	\$ 3,819,133	2.2%
	Federal	41,111,619	52,290,655	11,179,036	27.2%
	Other	105,187,505	106,960,723	\$ 1,773,218	1.7%
	Total	\$ 318,300,219	\$ 335,071,606	\$ 16,771,387	5.3%
FTE	General Revenue	578.58	589.58	11.00	1.9%
	Federal	95.38	101.76	6.38	6.7%
	Other	260.06	283.68	23.62	9.1%
	Total	934.02	975.02	41.00	4.4%

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2027-budget-information.

Fiscal Year 2027 recommendations include funds for the following items:

1. \$31,664,512 and 43 staff for New Decision Items from the Fiscal Year 2026 appropriation level, including \$18,690,453 general revenue.
 - \$10,500,000 Election Administration Improvement Fund for state election administration costs and to reimburse local election authorities.
 - \$10,000,000 transferred to the Missouri Empowerment Scholarship Accounts Fund to support the Missouri Empowerment Scholarship Accounts Program within the State Treasurer's Office.
 - \$8,000,000 for publishing the full texts of any statewide ballot measures in local newspapers throughout the state.
 - \$901,782 Merchandising Practices Revolving Fund and 11 staff for the Attorney General's Consumer Protection Division tasked with investigating financial scams.
 - \$706,857 Local Records Preservation Fund and 13.50 staff in the Secretary of State's Office for records preservation programming.
 - \$681,146 federal funds and eight staff in the Attorney General's Office to expand the Sexual Assault Kit Initiative (SAKI) administered by the United States Department of Justice.
 - \$400,453 and four staff in the Attorney General's Office to prosecute violent crimes.
 - \$160,000 and two staff to support senior citizen advocacy and general operations within the Lieutenant Governor's Office.
 - \$157,500 Missouri Empowerment Scholarship Accounts Fund and two staff to support the Missouri Empowerment Scholarship Accounts Program within the State Treasurer's Office.
 - \$130,000 for reimbursement to local election authorities for absentee ballot return postage costs.
 - \$26,774 Gaming Commission Fund and 0.50 staff in the State Auditor's Office for performance audits on sports wagering activities regulated by the Missouri Gaming Commission.
 - \$0 and two staff for the Missouri Office of Prosecution Services to establish a conviction review unit.

Fiscal Year 2027 recommendations include reductions from the Fiscal Year 2026 core appropriation levels for the following items:

1. (\$11,246,743) and (2.00) staff core reduction from the Fiscal Year 2026 appropriation level.
 - (\$6,325,077) for Arts Council Transfer.
 - (\$1,775,833) for Humanities Council Transfer.
 - (\$1,625,000) for Library Networking Transfer.
 - (\$820,833) for Public Television Transfer.
 - (\$500,000) for Governor's Office.
 - (\$200,000) for Office of Attorney General.
 - (2.00) staff for Missouri Office of Prosecution Services.

Fiscal Year 2027 recommendations include (\$3,646,382) in one-time reductions, including (\$3,624,577) general revenue.

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Governor				
Governor's Office And Mansion	\$ 2,734,476	\$ 4,682,970	\$ 4,682,970	\$ 4,182,970
National Guard Emergency	1,169,665	4,000,001	4,000,001	4,000,001
Ag Disaster Trf	0	1	1	1
Special Audits	0	30,000	30,000	30,000
TOTAL	\$ 3,904,141	\$ 8,712,972	\$ 8,712,972	\$ 8,212,972
General Revenue Fund	3,904,141	8,541,992	8,541,992	8,041,992
Federal Fund	0	3,041	3,041	3,041
Other Fund	0	167,939	167,939	167,939
Total Full-time Equivalent Employees	26.97	37.50	37.50	37.50

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Lieutenant Governor				
Lieutenant Governor	\$ 664,298	\$ 2,820,811	\$ 980,811	\$ 980,811
Arts and Cultural Development	53,579,426	20,617,635	19,117,635	10,195,892
TOTAL	\$ 54,243,725	\$ 23,438,446	\$ 20,098,446	\$ 11,176,703
General Revenue Fund	38,080,581	22,233,068	18,893,068	9,971,325
Federal Fund	16,163,143	1,205,378	1,205,378	1,205,378
Total Full-time Equivalent Employees	16.84	22.00	24.00	24.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Secretary of State				
Administration	\$ 17,111,703	\$ 21,781,216	\$ 26,437,310	\$ 22,488,073
Elections	29,450,108	26,704,514	51,334,514	45,334,514
Record Preservation Programs	384,851	475,000	475,000	475,000
Missouri Library Programs	13,642,224	14,988,251	16,252,262	13,363,251
TOTAL	\$ 60,588,886	\$ 63,948,981	\$ 94,499,086	\$ 81,660,838
General Revenue Fund	38,152,571	26,836,271	57,386,376	33,341,271
Federal Fund	16,467,553	27,604,473	27,604,473	38,104,473
Other Fund	5,968,763	9,508,237	9,508,237	10,215,094
Total Full-time Equivalent Employees	203.11	242.30	250.30	255.80

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
State Auditor				
State Auditor	\$ 9,908,857	\$ 14,043,812	\$ 14,360,123	\$ 14,070,586
TOTAL	\$ 9,908,857	\$ 14,043,812	\$ 14,360,123	\$ 14,070,586
General Revenue Fund	8,544,625	10,648,800	10,916,539	10,648,800
Federal Fund	1,248,867	2,186,733	2,235,305	2,186,733
Other Fund	115,366	1,208,279	1,208,279	1,235,053
Total Full-time Equivalent Employees	110.38	161.77	162.27	162.27

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
State Treasurer				
Administration	\$ 5,413,777	\$ 57,274,799	\$ 107,589,799	\$ 67,432,299
Issuing Duplicate and Outlawed Checks	7,321,882	13,000,000	13,000,000	13,000,000
Abandoned Fund Account	70,645,247	85,500,000	85,500,000	85,500,000
TOTAL	\$ 83,380,906	\$ 155,774,799	\$ 206,089,799	\$ 165,932,299
General Revenue Fund	22,554,693	80,500,000	130,500,000	90,500,000
Other Fund	60,826,213	75,274,799	75,589,799	75,432,299
Total Full-time Equivalent Employees	43.41	54.40	60.40	56.40

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Attorney General				
Administration	\$ 30,653,580	\$ 47,676,039	\$ 49,513,038	\$ 49,313,038
Missouri Office of Prosecution Services	2,473,583	4,705,170	4,705,170	4,705,170
TOTAL	\$ 33,127,162	\$ 52,381,209	\$ 54,218,208	\$ 54,018,208
General Revenue Fund	19,746,795	23,240,964	23,516,840	23,316,840
Federal Fund	3,287,575	10,111,994	10,791,030	10,791,030
Other Fund	10,092,792	19,028,251	19,910,338	19,910,338
Total Full-time Equivalent Employees	307.34	416.05	439.05	439.05

**Judiciary
House Bill No. 12**

		<u>FY 2026 FINAL</u>	<u>FY 2027 Governor Recommended</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 280,836,270	\$ 273,219,271	\$ (7,616,999)	(2.7%)
	Federal	16,568,393	16,568,393	0	0.0%
	Other	18,408,792	18,520,466	\$ 111,674	0.6%
	Total	\$ 315,813,455	\$ 308,308,130	\$ (7,505,325)	(2.4%)
FTE	General Revenue	3,353.30	3,348.30	(5.00)	(0.1%)
	Federal	122.25	122.25	0.00	0.0%
	Other	72.50	72.50	0.00	0.0%
	Total	3,548.05	3,543.05	(5.00)	(0.1%)

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2027-budget-information.

Fiscal Year 2027 recommendations include funds for the following items:

1. \$361,674 for New Decision Items from the Fiscal Year 2026 appropriation level.
 - \$216,600 Statewide Court Automation Fund for software expediting the processing of warrants.
 - \$145,074 Veterans, Health, and Community Reinvestment Fund for Amendment 3 (2022) expungement-related costs.

Fiscal Year 2027 recommendations include reductions from the Fiscal Year 2026 core appropriation levels for the following items:

1. (\$2,003,793) and (5.00) staff core reduction from the Fiscal Year 2026 appropriation level, including (\$1,753,793) general revenue.
 - (\$1,753,793) and (5.00) staff for Statewide Pretrial Program.
 - (\$250,000) other funds for Treatment Courts.

Fiscal Year 2027 recommendations include (\$5,863,206) in one-time reductions.

	FY 2025		FY 2026		FY 2027		FY 2027
	EXPENDITURE		APPROPRIATION		REQUEST		GOVERNOR
Supreme Court							RECOMMENDS
Judicial Proceedings and Review	\$	1,448,555	\$	1,395,803	\$	1,498,337	\$ 1,395,803
TOTAL	\$	1,448,555	\$	1,395,803	\$	1,498,337	\$ 1,395,803
General Revenue Fund		1,448,555		1,395,803		1,498,337	1,395,803
Total Full-time Equivalent Employees		7.00		7.00		7.00	7.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Office of State Courts Administrator				
State Courts Administrator	\$ 19,630,578	\$ 27,072,296	\$ 25,721,296	\$ 24,228,259
Court Improvement Projects	8,124,871	13,829,539	13,829,539	13,829,539
Statewide Court Automation	7,332,018	10,927,739	11,144,339	11,144,339
Judicial Training and Education Transfer	2,080,889	2,371,737	2,371,737	2,371,737
Judicial Proceedings and Review	5,062,964	6,065,092	6,067,939	6,065,092
Statewide Pretrial Program	438,963	1,753,793	2,987,512	0
TOTAL	\$ 42,670,283	\$ 62,020,196	\$ 62,122,362	\$ 57,638,966
General Revenue Fund	26,529,345	35,436,947	35,394,039	30,694,043
Federal Fund	3,905,449	9,594,225	9,594,225	9,594,225
Other Fund	12,235,490	16,989,024	17,134,098	17,350,698
Total Full-time Equivalent Employees	273.64	342.75	372.75	337.75

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Courts of Appeal				
Court of Appeals - Western District	\$ 5,015,850	\$ 5,201,835	\$ 5,347,178	\$ 5,201,835
Court of Appeals - Eastern District	6,343,568	6,740,057	6,925,039	6,740,057
Court of Appeals - Southern District	3,475,324	3,676,421	3,768,912	3,676,421
TOTAL	\$ 14,834,742	\$ 15,618,313	\$ 16,041,129	\$ 15,618,313
General Revenue Fund	14,834,742	15,618,313	16,041,129	15,618,313
Total Full-time Equivalent Employees	155.80	167.85	167.85	167.85

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Circuit Courts				
Circuit Court Personnel	\$ 139,424,244	\$ 157,104,371	\$ 169,806,249	\$ 155,730,276
Circuit Court Judges and Commissioners	65,750,901	65,513,734	70,542,723	65,513,734
CASA Programs	1,298,527	1,340,000	1,340,000	1,340,000
Domestic Relations	231,597	300,000	300,000	300,000
CASA CI Projects	0	1,500,000	0	0
TOTAL	\$ 206,705,270	\$ 225,758,105	\$ 241,988,972	\$ 222,884,010
General Revenue Fund	204,211,342	217,614,169	233,845,036	214,740,074
Federal Fund	791,347	6,974,168	6,974,168	6,974,168
Other Fund	1,702,581	1,169,768	1,169,768	1,169,768
Total Full-time Equivalent Employees	2,752.02	3,021.70	3,042.06	3,021.70

	FY 2025 EXPENDITURE		FY 2026 APPROPRIATION		FY 2027 REQUEST		FY 2027 GOVERNOR RECOMMENDS
Treatment Courts							
Treatment Courts	\$	10,581,023	\$	10,604,212	\$	11,440,529	\$ 10,354,212
TOTAL	\$	10,581,023	\$	10,604,212	\$	11,440,529	\$ 10,354,212
General Revenue Fund		10,331,024		10,354,212		11,190,529	10,354,212
Other Fund		249,999		250,000		250,000	0
Total Full-time Equivalent Employees		5.94		6.00		8.00	6.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Commission on Retirement, Removal, and Discipline of Judges				
Commission on Retirement, Removal, and Discipline of Judges	\$ 341,128	\$ 408,913	\$ 411,614	\$ 408,913
TOTAL	\$ 341,128	\$ 408,913	\$ 411,614	\$ 408,913
General Revenue Fund	341,128	408,913	411,614	408,913
Total Full-time Equivalent Employees	2.29	2.75	2.75	2.75

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Appellate Judicial Commission				
Appellate Judicial Commission	\$ 3,723	\$ 7,913	\$ 7,913	\$ 7,913
TOTAL	\$ 3,723	\$ 7,913	\$ 7,913	\$ 7,913
General Revenue Fund	3,723	7,913	7,913	7,913
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

**State Public Defender
House Bill No. 12**

		FY 2026 FINAL	FY 2027 Governor Recommended	Difference	% Change
Budget	General Revenue	\$ 64,715,472	\$ 64,715,472	\$ 0	0.0%
	Federal	1,125,849	1,125,245	(604)	(0.1%)
	Other	18,264,005	28,017,958	\$ 9,753,953	53.4%
	Total	\$ 84,105,326	\$ 93,858,675	\$ 9,753,349	11.6%
FTE	General Revenue	694.13	694.13	0.00	0.0%
	Federal	0.00	0.00	0.00	0.0%
	Other	12.00	32.00	20.00	166.7%
	Total	706.13	726.13	20.00	2.8%

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2027-budget-information.

Fiscal Year 2027 recommendations include funds for the following items:

1. \$11,753,953 other funds and 20 staff for New Decision Items from the Fiscal Year 2026 appropriation level.
 - \$7,276,853 Public Defender Reinvestment Fund for a pay plan for Missouri State Public Defender staff.
 - \$3,000,000 Public Defender Reinvestment Fund for a case management system.
 - \$1,477,100 Public Defender Reinvestment Fund and 20 staff for holistic public defender services.

Fiscal Year 2027 recommendations include reductions from the Fiscal Year 2026 core appropriation levels for the following items:

1. (\$604) federal funds core reduction from the Fiscal Year 2026 appropriation level.
 - (\$604) federal funds for Federal Grants.

Fiscal Year 2027 recommendations include (\$2,000,000) in one-time reductions.

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Defender Services				
Defender Services	\$ 63,403,074	\$ 69,655,833	\$ 82,517,611	\$ 81,409,786
Underserved Areas	0	3,000,000	3,000,000	3,000,000
Technology Upgrades	0	2,000,000	0	0
TOTAL	\$ 63,403,074	\$ 74,655,833	\$ 85,517,611	\$ 84,409,786
General Revenue Fund	57,848,555	59,973,209	59,973,209	59,973,209
Other Fund	5,554,519	14,682,624	25,544,402	24,436,577
Total Full-time Equivalent Employees	672.00	704.13	739.13	724.13

	FY 2025 EXPENDITURE		FY 2026 APPROPRIATION		FY 2027 REQUEST		FY 2027 GOVERNOR RECOMMENDS
Federal Grants							
Federal Grants	\$	289,516	\$	1,125,849	\$	1,125,245	\$ 1,125,245
TOTAL	\$	289,516	\$	1,125,849	\$	1,125,245	\$ 1,125,245
Federal Fund		289,516		1,125,849		1,125,245	1,125,245
Total Full-time Equivalent Employees		0.00		0.00		0.00	0.00

	FY 2025		FY 2026		FY 2027		FY 2027
	EXPENDITURE		APPROPRIATION		REQUEST		GOVERNOR
Legal Defense and Defender Fund							RECOMMENDS
Legal Defense and Defender Fund	\$	1,549,459	\$	3,581,381	\$	3,581,381	\$ 3,581,381
TOTAL	\$	1,549,459	\$	3,581,381	\$	3,581,381	\$ 3,581,381
Other Fund		1,549,459		3,581,381		3,581,381	3,581,381
Total Full-time Equivalent Employees		1.63		2.00		2.00	2.00

	FY 2025		FY 2026		FY 2027		FY 2027
	EXPENDITURE		APPROPRIATION		REQUEST		GOVERNOR
Homicide/Conflict of Interest Cases							RECOMMENDS
Homicide/Conflict of Interest Cases	\$	4,736,344	\$	4,742,263	\$	4,742,263	\$ 4,742,263
TOTAL	\$	4,736,344	\$	4,742,263	\$	4,742,263	\$ 4,742,263
General Revenue Fund		4,736,344		4,742,263		4,742,263	4,742,263
Total Full-time Equivalent Employees		0.00		0.00		0.00	0.00

**General Assembly
House Bill No. 12**

		FY 2026 FINAL	FY 2027 Governor Recommended	Difference	% Change
<u>Budget</u>	General Revenue	\$ 50,047,403	\$ 50,047,403	\$ 0	0.0%
	Federal	0	0	0	0.0%
	Other	395,400	395,400	\$ 0	0.0%
	Total	\$ 50,442,803	\$ 50,442,803	\$ 0	0.0%
<u>FTE</u>	General Revenue	689.92	689.92	0.00	0.0%
	Federal	0.00	0.00	0.00	0.0%
	Other	1.25	1.25	0.00	0.0%
	Total	691.17	691.17	0.00	0.0%

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2027-budget-information.

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Expenses Of The Senate				
Salaries of Members	\$ 1,317,047	\$ 1,426,575	\$ 1,426,575	\$ 1,426,575
Mileage of Members	115,206	140,358	140,358	140,358
Per Diem of Members	314,150	343,754	343,754	343,754
Senate Contingent Expenses	13,260,668	14,706,846	14,806,846	14,806,846
Joint Contingent Expenses	40,509	325,425	225,425	225,425
TOTAL	\$ 15,047,581	\$ 16,942,958	\$ 16,942,958	\$ 16,942,958
General Revenue Fund	15,035,581	16,902,958	16,902,958	16,902,958
Other Fund	12,000	40,000	40,000	40,000
Total Full-time Equivalent Employees	182.32	221.54	221.54	221.54

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Expenses Of The House Of Representatives				
Salaries of Members	\$ 6,406,242	\$ 6,819,245	\$ 6,819,245	\$ 6,819,245
Mileage of Members	578,556	691,946	691,946	691,946
Per Diem of Members	1,640,962	1,856,896	1,856,896	1,856,896
Representatives' Expense Vouchers	1,642,089	1,747,256	1,747,256	1,747,256
House Contingent Expenses	17,033,026	18,842,499	18,842,499	18,842,499
House of Representatives Revolving Fund	19,100	45,000	45,000	45,000
TOTAL	\$ 27,319,974	\$ 30,002,842	\$ 30,002,842	\$ 30,002,842
General Revenue Fund	27,300,874	29,957,842	29,957,842	29,957,842
Other Fund	19,100	45,000	45,000	45,000
Total Full-time Equivalent Employees	364.67	436.38	436.38	436.38

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Missouri Commission On Interstate Cooperation				
Administration	\$ 284,631	\$ 294,631	\$ 294,631	\$ 294,631
TOTAL	\$ 284,631	\$ 294,631	\$ 294,631	\$ 294,631
General Revenue Fund	284,631	294,631	294,631	294,631
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Committee On Legislative Research				
Administration	\$ 553,522	\$ 636,269	\$ 636,269	\$ 636,269
Statute Publication	21,340	310,400	310,400	310,400
Oversight Division	1,444,405	1,741,957	1,741,957	1,741,957
TOTAL	\$ 2,019,267	\$ 2,688,626	\$ 2,688,626	\$ 2,688,626
General Revenue Fund	1,997,926	2,378,226	2,378,226	2,378,226
Other Fund	21,340	310,400	310,400	310,400
Total Full-time Equivalent Employees	21.90	27.25	27.25	27.25

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Interim Committees Of The General Assembly				
Joint Committee on Administrative Rules	\$ 179,861	\$ 199,800	\$ 199,800	\$ 199,800
Joint Committee on Public Employee Retirement	170,788	214,964	214,964	214,964
Joint Committee on Education	91,730	98,982	98,982	98,982
TOTAL	\$ 442,379	\$ 513,746	\$ 513,746	\$ 513,746
General Revenue Fund	442,379	513,746	513,746	513,746
Total Full-time Equivalent Employees	5.15	6.00	6.00	6.00

**Statewide Real Estate
House Bill No. 13**

		FY 2026 FINAL	FY 2027 Governor Recommended	Difference	% Change
Budget	General Revenue	\$ 105,291,969	\$ 112,241,110	\$ 6,949,141	6.6%
	Federal	28,721,122	29,924,453	1,203,331	4.2%
	Other	12,516,352	16,749,968	\$ 4,233,616	33.8%
	Total	\$ 146,529,443	\$ 158,915,531	\$ 12,386,088	8.5%
FTE	General Revenue	0.00	0.00	0.00	0.0%
	Federal	0.00	0.00	0.00	0.0%
	Other	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.0%

Does not include \$7,003,115 recommended in Appropriation Bill 14 (2026). See the Supplemental section of the Missouri budget for details regarding Statewide Real Estate supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-information/2027-budget-information.

Fiscal Year 2027 recommendations include funds for the following items:

1. \$15,601,431 for New Decision Items from the Fiscal Year 2026 appropriation level, including \$12,093,337 general revenue.
 - \$3,492,061 for the operating costs of a new multi-agency laboratory campus, including \$2,061,943 general revenue.
 - \$3,198,209 for professional security services, including \$2,037,600 general revenue.
 - \$2,991,097 for utility rate increases, including \$2,391,437 general revenue.
 - \$1,110,970 for relocation of a Division of Youth Services residential treatment facility.
 - \$1,042,000 for an Attorney General regional office in the St. Louis region.
 - \$914,893 for the operating costs of a new mental health hospital in Kansas City.
 - \$879,592 for the operating costs of Department of Social Services leased and state-owned spaces.
 - \$831,996 for the state's share of the state employee healthcare benefit plan related to real estate administrative costs, including \$684,286 general revenue.
 - \$499,751 for testing for lead in the drinking water systems at schools that receive state funding.
 - \$441,835 for relocation of equipment and supplies to a new State Emergency Management Agency warehouse.
 - \$125,392 Office of Public Counsel Fund for Public Service Commission office space.
 - \$36,000 for parking expenses at the Fletcher Daniels State Office Building in Kansas City, including \$29,030 general revenue.
 - \$24,500 State Treasurer General Operations Fund for increases to the State Treasurer's state-owned office space in the St. Louis region.
 - \$13,135 for Missouri Charter Public School Commission regional offices.

Fiscal Year 2027 recommendations include reductions from the Fiscal Year 2026 core appropriation levels for the following items:

1. (\$3,976,259) core reduction from the Fiscal Year 2026 appropriation level, including (\$3,685,878) general revenue.
 - (\$2,070,733) for OA State Owned, including (\$2,070,620) general revenue.
 - (\$660,446) for DESE Institutional.
 - (\$278,506) for DNR State Owned, including (\$95,831) general revenue.
 - (\$241,911) for DESE Leasing, including (\$239,872) general revenue.
 - (\$225,534) for DPS Leasing, including (\$225,089) general revenue.
 - (\$126,504) for DCI Leasing, including (\$125,392) general revenue.
 - (\$102,350) for DMH Institutional, including (\$93,138) general revenue.
 - (\$69,057) for MDA State Owned, including (\$38,027) general revenue.
 - (\$33,131) for DSS State Owned, including (\$28,344) general revenue.
 - (\$21,623) for DSS Institutional, including (\$17,515) general revenue.
 - (\$17,621) for DSS Leasing, including (\$11,536) general revenue.
 - (\$11,161) for DHSS State Owned, including (\$6,169) general revenue.
 - (\$9,152) for DESE State Owned, including (\$1,942) general revenue.
 - (\$8,843) for DOR State Owned.
 - (\$8,715) for Legislature State Owned.
 - (\$7,911) for DOC Leasing, including (\$7,640) general revenue.
 - (\$7,748) for DOLIR State Owned, including (\$561) general revenue.

- (\$6,726) for Attorney General State Owned, including (\$5,492) general revenue.
- (\$6,704) for DHSS Leasing, including (\$3,020) general revenue.
- (\$6,662) for Secretary of State State Owned, including (\$6,450) general revenue.
- (\$6,514) for DPS-MSHP State Owned, including (\$2,772) general revenue.
- (\$5,738) for DOC State Owned.
- (\$5,294) for DMH State Owned, including (\$4,221) general revenue.
- (\$4,457) other funds for DCI State Owned.
- (\$3,886) for DPS State Owned, including (\$2,604) general revenue.
- (\$3,284) for DHEWD State Owned, including (\$1,123) general revenue.
- (\$3,139) for DPS-MSHP Leasing, including (\$201) general revenue.
- (\$2,503) for Governor's Office State Owned.
- (\$2,336) for DMH Leasing.
- (\$2,303) for Judiciary Leasing, including (\$2,280) general revenue.
- (\$2,229) for DNR Leasing, including (\$594) general revenue.
- (\$1,598) federal and other funds for DHEWD Leasing.
- (\$1,587) for Auditor State Owned.
- (\$1,550) for DED State Owned, including (\$1,055) general revenue.
- (\$1,274) for MONG Leasing, including (\$50) general revenue.
- (\$1,227) for Judiciary State Owned.
- (\$1,052) for Attorney General Leasing, including (\$504) general revenue.
- (\$858) for OA Leasing.
- (\$854) other funds for Treasurer State Owned.
- (\$588) for DOR Leasing.
- (\$517) for DOLIR Leasing, including (\$24) general revenue.
- (\$460) other funds for DOR-SLC Leasing.
- (\$439) other funds for DPS-MGC Leasing.
- (\$379) other funds for DPS-MGC State Owned.
- (\$319) for MDA Leasing, including (\$247) general revenue.
- (\$319) for Secretary of State Leasing, including (\$274) general revenue.
- (\$251) for Lt. Governor State Owned.
- (\$124) for OA-Ethics Commission Leasing.
- (\$118) for Lt. Governor Leasing, including (\$51) general revenue.
- (\$13) for Auditor Leasing.
- (\$11) for DED Leasing.

Fiscal Year 2027 recommendations include (\$1,482,300) in one-time reductions, including (\$1,458,318) general revenue.

Fiscal Year 2027 recommendations include the following transfers:

- \$2,125 State Highways and Transportation Department Fund transferred from the Missouri State Highway Patrol for the Park Hills tower lease costs.
- \$2,241,091 State Highways and Transportation Department Fund transferred from the Missouri State Highway Patrol for tower lease costs.

	FY 2025 EXPENDITURE	FY 2026 APPROPRIATION	FY 2027 REQUEST	FY 2027 GOVERNOR RECOMMENDS
Statewide Leasing				
Department of Elementary & Secondary Education	\$ 10,595,353	\$ 11,171,353	\$ 12,294,290	\$ 11,401,355
Department of Higher Education & Workforce Development	2,016,772	2,959,201	3,101,067	3,031,444
Department of Revenue	3,939,455	4,012,925	4,264,700	4,165,779
Office of Administration	8,049,408	11,360,612	10,847,705	10,472,311
Department of Agriculture	1,141,841	1,258,167	1,411,483	1,374,128
Department of Natural Resources	3,713,125	4,625,755	5,527,362	5,277,475
Department of Conservation	0	0	346,126	331,036
Department of Economic Development	457,521	507,897	530,925	524,823
Department of Commerce & Insurance	2,599,310	2,707,870	2,882,378	2,818,710
Department of Labor and Industrial Relations	2,844,888	2,937,190	3,233,080	3,156,718
Department of Public Safety	3,424,550	4,113,732	8,675,884	8,537,561
Department of National Guard	361,597	1,541,828	1,598,023	1,564,599
Department of Corrections	8,639,091	9,632,192	11,843,065	10,015,864
Department of Mental Health	29,814,412	33,351,738	32,994,730	33,542,055
Department of Health	7,170,626	11,052,283	12,163,619	11,929,349
Department of Social Services	31,131,321	32,900,071	38,808,429	36,773,212
Elected Officials	6,163,292	6,538,604	8,080,293	7,938,039
Judiciary	3,196,253	3,079,084	3,299,250	3,230,354
General Assembly	2,859,504	2,778,941	2,905,619	2,830,719
TOTAL	\$ 128,118,318	\$ 146,529,443	\$ 164,808,028	\$ 158,915,531
General Revenue Fund	96,076,902	105,291,969	118,770,860	112,241,110
Federal Fund	21,258,064	28,721,122	28,967,675	29,924,453
Other Fund	10,783,352	12,516,352	17,069,493	16,749,968
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

SUPPLEMENTAL APPROPRIATIONS

The Governor’s recommendations for Fiscal Year 2026 Supplemental Appropriations include \$572.6 million general revenue, \$2,044.8 million federal funds, and \$664.0 million other funds, for a total of \$3,281.5 million.

SUPPLEMENTAL RECOMMENDATIONS FISCAL YEAR 2026				
	GENERAL REVENUE	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Department of Elementary and Secondary Education	\$ 52,198,942	\$ 39,283,984	\$ 0	\$ 91,482,926
Department of Higher Education and Workforce Development	0	4,300,000	0	4,300,000
Department of Revenue	5,058,741	0	2,028,995	7,087,736
Department of Transportation	0	0	642,698,748	642,698,748
Office of Administration	4,200,000	25,000	2,029,630	6,254,630
Employee Benefits	13,900,000	0	5,328,618	19,228,618
Department of Agriculture	0	0	400,000	400,000
Commerce and Insurance	0	0	0	0
Department of Public Safety	116,646,992	873,769,282	416,845	990,833,119
Department of Corrections	15,083,613	0	0	15,083,613
Department of Mental Health	43,611,636	51,367,336	836,354	95,815,326
Department of Health and Senior Services	9,316,962	109,426,159	2,649,459	121,392,580
Department of Social Services	307,386,170	965,667,549	6,823,192	1,279,876,911
State Treasurer	0	0	0	0
Judiciary	0	0	0	0
Statewide Real Estate Leasing Services	5,229,850	974,790	798,475	7,003,115
TOTAL	\$ 572,632,906	\$ 2,044,814,100	\$ 664,010,316	\$ 3,281,457,322

SUPPLEMENTAL APPROPRIATIONS

Department of Elementary and Secondary Education
State Board Operated Programs
Missouri Schools for the Severely Disabled (MSSD)

Section 14.005	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Elementary and Secondary Education Federal and Other	\$ 3,000,000	\$ 3,000,000
Total	\$ 3,000,000	\$ 3,000,000

The Governor recommends \$3,000,000 for the Missouri Schools for the Severely Disabled.

Department of Elementary and Secondary Education
Division of Learning Services
Safe Schools

Section 14.010	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 97,524	\$ 97,524
Total	\$ 97,524	\$ 97,524

The Governor recommends \$97,524 for the creation of a school safety incident reporting portal.

Department of Elementary and Secondary Education
Division of Learning Services
Promoting Success All Learners

Section 14.015	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Elementary and Secondary Education Federal and Other	\$ 320,000	\$ 320,000
Total	\$ 320,000	\$ 320,000

The Governor recommends \$320,000 for a program to identify where students may lack adequate access to resources and support.

Department of Elementary and Secondary Education
Division of Learning Services
Career Education Distribution

Section 14.020	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Elementary and Secondary Education Federal and Other	\$ 3,600,000	\$ 3,600,000
Total	\$ 3,600,000	\$ 3,600,000

The Governor recommends \$3,600,000 for vocational education programs.

SUPPLEMENTAL APPROPRIATIONS

Department of Elementary and Secondary Education
Division of Learning Services
Comprehensive Literacy State Development Program

Section 14.025		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
Elementary and Secondary Education Federal and Other		\$ 3,200,000	\$ 3,200,000
Total		\$ 3,200,000	\$ 3,200,000

The Governor recommends \$3,200,000 for distribution of Comprehensive Literacy State Development grants.

Department of Elementary and Secondary Education
Division of Learning Services
Homeless and Comprehensive School Health

Section 14.030		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
Elementary and Secondary Education Federal and Other		\$ 951,299	\$ 951,299
Total		\$ 951,299	\$ 951,299

The Governor recommends \$951,299 for emergency services to homeless children and youth.

Department of Elementary and Secondary Education
Division of Learning Services
School Turnaround Program - Transfer

Section 14.035		CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State			
General Revenue Fund		\$ 100,000	\$ 73,450
Total		\$ 100,000	\$ 73,450

The Governor recommends \$100,000 for transfer to the School Turnaround Fund.

Department of Elementary and Secondary Education
Division of Learning Services
School Turnaround Program - Spending Authority

Section 14.040		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
School Turnaround Fund		\$ 100,000	\$ 73,450
Total		\$ 100,000	\$ 73,450

The Governor recommends \$100,000 for the school turnaround program.

SUPPLEMENTAL APPROPRIATIONS

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Vocational Rehabilitation

Section 14.045		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
General Revenue Fund		\$ 3,214,408	\$ 2,222,747
Vocational Rehabilitation Fund		11,876,709	8,212,685
Total		\$ 15,091,117	\$ 10,435,432

The Governor recommends \$10,435,432 for vocational rehabilitation services.

Department of Elementary and Secondary Education
Division of Learning Services
Special Education Grant - IDEA

Section 14.050		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
Elementary and Secondary Education Federal and Other		\$ 20,000,000	\$ 20,000,000
Total		\$ 20,000,000	\$ 20,000,000

The Governor recommends \$20,000,000 for distribution of IDEA Part B Special Education Grants.

Department of Elementary and Secondary Education
Division of Learning Services
High Need Fund

Section 14.055		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
General Revenue Fund		\$ 14,705,004	\$ 14,705,004
Total		\$ 14,705,004	\$ 14,705,004

The Governor recommends \$14,705,004 for reimbursement for education costs of high-need children.

Department of Elementary and Secondary Education
Division of Learning Services
Early Childhood Special Education

Section 14.060		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
General Revenue Fund		\$ 47,866,517	\$ 35,100,217
Total		\$ 47,866,517	\$ 35,100,217

The Governor recommends \$35,100,217 for the Early Childhood Special Education program.

SUPPLEMENTAL APPROPRIATIONS

Department of Higher Education and Workforce Development
Workforce Development
Federal Spending Authority

Section 14.065		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
Job Development and Training Fund		\$ 0	\$ 4,300,000
Total		\$ 0	\$ 4,300,000

The Governor recommends \$4,300,000 for federal disaster relief grant funds to support impacted workers and communities.

Department of Revenue
Motor Vehicle And Driver License Division
License Plate Manufacturing

Section 14.070		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
State Highways and Transportation Department Fund		\$ 943,500	\$ 943,500
Total		\$ 943,500	\$ 943,500

The Governor recommends \$943,500 for increased license plate manufacturing costs.

Department of Revenue
Taxation Division
General Revenue Refunds

Section 14.075		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
General Revenue Fund		\$ 0	\$ 225,600,000
Total		\$ 0	\$ 225,600,000

The Governor recommends \$225,600,000 for increased refunds related to overpayments or erroneous payments.

Department of Revenue
Parks Sales Tax Transfer

Section 14.080		CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State			
Parks Sales Tax Fund		\$ 9,076	\$ 9,076
Total		\$ 9,076	\$ 9,076

The Governor recommends \$9,076 for transfer to the General Revenue Fund due to increased sales tax collections and related costs.

SUPPLEMENTAL APPROPRIATIONS

Department of Revenue
Soil and Water Sales Tax Transfer

Section 14.085		CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State Soil and Water Sales Tax Fund		\$ 9,076	\$ 9,076
Total		\$ 9,076	\$ 9,076

The Governor recommends \$9,076 for transfer to the General Revenue Fund due to increased sales tax collections and related costs.

Department of Revenue
Amendment 3 Transfer

Section 14.090		CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State General Revenue Fund		\$ 5,058,741	\$ 5,058,741
Total		\$ 5,058,741	\$ 5,058,741

The Governor recommends \$5,058,741 for transfer to the State Highways and Transportation Department Fund for collections costs that exceed the constitutional three percent limit.

Department of Revenue
Mo Lottery Commission

Section 14.095		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment Lottery Enterprise Fund		\$ 362,781	\$ 1,085,495
Total		\$ 362,781	\$ 1,085,495

The Governor recommends \$1,085,495 for vendor costs associated with increased ticket sales.

Department of Revenue
Mo Lottery Commission

Section 14.100		CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State State Lottery Fund		\$ 362,781	\$ 1,085,495
Total		\$ 362,781	\$ 1,085,495

The Governor recommends \$1,085,495 for transfer to the Lottery Enterprise Fund for lottery vendor payments.

SUPPLEMENTAL APPROPRIATIONS

Department of Transportation
Administration
State Road Fund Restoration

Section 14.105	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Services Expenses		
State Road Fund	\$ 5,587,893	\$ 5,587,893
Expense and Equipment		
State Road Fund	\$ 1,485,389	\$ 1,485,389
Total	\$ 7,073,282	\$ 7,073,282

The Governor recommends \$7,073,282 and 79.23 staff for the administrative expenses of the Missouri Department of Transportation.

Department of Transportation
Program Delivery
State Road Fund Restoration

Section 14.110	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Services Expenses		
State Road Fund	\$ 20,723,471	\$ 20,723,471
Expense and Equipment		
State Road Fund	\$ 441,529,087	\$ 441,529,087
Program Specific		
State Road Fund	\$ 55,834,211	\$ 55,834,211
Total	\$ 518,086,769	\$ 518,086,769

The Governor recommends \$518,086,769 and 283.43 staff for the construction of highways and bridges.

Department of Transportation
Safety and Operations
State Road Fund Restoration

Section 14.115	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Services Expenses		
State Road Fund	\$ 43,489,318	\$ 43,489,318
Expense and Equipment		
State Road Fund	\$ 72,738,705	\$ 72,738,705
Program Specific		
State Road Fund	\$ 1,310,674	\$ 1,310,674
Total	\$ 117,538,697	\$ 117,538,697

The Governor recommends \$117,538,697 and 780.18 staff for the maintenance of state highways and bridges.

SUPPLEMENTAL APPROPRIATIONS

Office of Administration
Commissioners Office
America 250 Commission

Section 14.120		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
Office of Administration Federal and Other		\$ 0	\$ 15,000
Program Specific			
Office of Administration Federal and Other		\$ 0	\$ 10,000
Total		\$ 0	\$ 25,000

The Governor recommends \$25,000 for an America 250 celebration in St. Louis.

Office of Administration
Information Technology Services Division
Information Technology Consolidation

Section 14.125		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
Missouri Veterans Homes Fund		\$ 3,238,528	\$ 2,029,630
Total		\$ 3,238,528	\$ 2,029,630

The Governor recommends \$2,029,630 for implementing a modern electronic health records software for the Missouri Veterans' Homes.

Office of Administration
Division of Facilities Management, Design, and Construction
Asset Management

Section 14.130		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
State Facility Maintenance and Operation Fund		\$ 2,040,460	\$ 2,446,801
Total		\$ 2,040,460	\$ 2,446,801

The Governor recommends \$2,040,460 for utility rate increases for state facilities.

Office of Administration
Division of Facilities Management, Design, and Construction
Asset Management

Section 14.130		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
State Facility Maintenance and Operation Fund		\$ 2,319,473	\$ 2,319,473
Total		\$ 2,319,473	\$ 2,319,473

The Governor recommends \$2,319,473 for professional security services at state facilities.

SUPPLEMENTAL APPROPRIATIONS

Office of Administration
Division of Facilities Management, Design, and Construction
Asset Management

Section 14.130		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
State Facility Maintenance and Operation Fund		\$ 17,000	\$ 17,000
Total		\$ 17,000	\$ 17,000

The Governor recommends \$17,000 for Attorney General's state-owned office space in the St. Louis region.

Office of Administration
Division of Facilities Management, Design, and Construction
Asset Management

Section 14.130		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
State Facility Maintenance and Operation Fund		\$ 0	\$ 24,500
Total		\$ 0	\$ 24,500

The Governor recommends \$24,500 for State Treasurer's Office state-owned space in the St. Louis region.

Office of Administration
Division of Facilities Management, Design, and Construction
Asset Management

Section 14.130		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
State Facility Maintenance and Operation Fund		\$ 0	\$ 36,000
Total		\$ 0	\$ 36,000

The Governor recommends \$36,000 for parking expenses for the Fletcher Daniels State Office Building in Kansas City.

Office of Administration
Missouri State Fair Bonding

Section 14.135		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
General Revenue Fund		\$ 0	\$ 4,200,000
Total		\$ 0	\$ 4,200,000

The Governor recommends \$4,200,000 for debt service on Missouri State Fair project bonds.

SUPPLEMENTAL APPROPRIATIONS

Office of Administration
OASDHI Transfer

Section 14.140		CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State			
State Road Fund		\$	0 \$ 1,147,204
Total		\$	0 \$ 1,147,204

The Governor recommends \$1,147,204 for transfer to the OASDHI Contributions Fund to replenish OASDHI authority that was used for the budget reserve transfer shortfall.

Office of Administration
MOSERS Transfer

Section 14.145		CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State			
State Highways and Transportation Department Fund		\$	0 \$ 2,851,170
Total		\$	0 \$ 2,851,170

The Governor recommends \$2,851,170 for transfer to the State Retirement Contributions Fund to replenish MOSERS authority that was used for the budget reserve transfer shortfall.

Office of Administration
MCHCP Transfer

Section 14.150		CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State			
General Revenue Fund		\$	10,500,000 \$ 10,500,000
Total		\$	10,500,000 \$ 10,500,000

The Governor recommends \$10,500,000 for transfer to the Missouri Consolidated Health Care Plan Benefit Fund to pay state employee health benefits.

Office of Administration
MCHCP Transfer

Section 14.150		CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State			
State Highways and Transportation Department Fund		\$	0 \$ 1,330,244
Total		\$	0 \$ 1,330,244

The Governor recommends \$1,330,244 for transfer to the Missouri Consolidated Health Care Benefit Fund to replenish MCHCP authority that was used for the budget reserve transfer shortfall.

SUPPLEMENTAL APPROPRIATIONS

Office of Administration
General Services
Workers Compensation Benefits

Section 14.155		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 3,400,000	\$ 3,400,000
Total		\$ 3,400,000	\$ 3,400,000

The Governor recommends \$3,400,000 to pay state employee workers' compensation benefits.

Office of Administration
Workers Compensation Benefits Transfer

Section 14.160		CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State			
Missouri Veterans Homes Fund		\$ 0	\$ 200,000
State Highways and Transportation Department Fund		0	200,000
Total		\$ 0	\$ 400,000

The Governor recommends \$400,000 for transfer to the General Revenue Fund to pay state employee workers' compensation benefits.

Department of Agriculture
Animal Health
Animal Health Laboratory

Section 14.165		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
Animal Health Laboratory Fee Fund		\$ 400,000	\$ 400,000
Total		\$ 400,000	\$ 400,000

The Governor recommends \$400,000 for Animal Health Laboratory equipment and testing supplies.

Department of Public Safety
Directors Office
EDZ Fund Cash Balance Transfer to GR

Section 14.170		CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State			
Economic Distress Zone Fund		\$ 60,000	\$ 60,000
Total		\$ 60,000	\$ 60,000

The Governor recommends \$60,000 for transfer to the General Revenue Fund due to program expiration.

SUPPLEMENTAL APPROPRIATIONS

Department of Public Safety
Directors Office
New Federal Grants for World Cup

Section 14.175		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
Department of Public Safety Federal		\$ 0	\$ 59,522,190
Total		\$ 0	\$ 59,522,190

The Governor recommends \$59,522,190 for the new federal FIFA World Cup Grant Program.

Department of Public Safety
Directors Office
New Federal Grants for World Cup

Section 14.180		CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Services Expenses			
Department of Public Safety Federal		\$ 0	\$ 50,000
Program Specific			
Department of Public Safety Federal		\$ 0	\$ 14,190,568
Total		\$ 0	\$ 14,240,568

The Governor recommends \$14,240,568 for the federal Counter-Unmanned Aircraft Systems Grant Program made available to states hosting the 2026 FIFA World Cup.

Department of Public Safety
Directors Office
Child Abuse Forensic Exam Program

Section 14.185		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
General Revenue Fund		\$ 180,000	\$ 180,000
Total		\$ 180,000	\$ 180,000

The Governor recommends \$180,000 for Child Physical Abuse Forensic Examination and Sexual Assault Forensic Examination program claims.

Department of Public Safety
Missouri State Highway Patrol
Highway Patrol Fuel and Utilities

Section 14.190		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
State Highways and Transportation Department Fund		\$ 200,000	\$ 200,000
Total		\$ 200,000	\$ 200,000

The Governor recommends \$200,000 for increased utility and fuel costs at Highway Patrol facilities.

SUPPLEMENTAL APPROPRIATIONS

Department of Public Safety
Missouri State Highway Patrol
Highway Patrol Fringe Correction

Section 14.195	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 0	\$ 66,992
Department of Public Safety Federal	0	6,524
Gaming Commission Fund	0	70
Highway Patrol Inspection Fund	0	362
Water Patrol Division Fund	0	596
Veterans Health and Community Reinvestment Fund	0	456
State Highways and Transportation Department Fund	0	197,698
Criminal Record System Fund	0	16,747
Highway Patrol Academy Fund	0	579
Highway Patrol Traffic Records Fund	0	122
DNA Profiling Analysis Fund	0	215
Total	\$ 0	\$ 290,361

The Governor recommends \$290,361 for fringe benefits for non-uniformed Highway Patrol employees.

Department of Public Safety
Missouri Veterans Commission
Adult Use Cannabis Transfer to Veterans' Homes Fund

Section 14.200	CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State		
Veterans Reinvestment Fund	\$ 0	\$ 2,743,076
Total	\$ 0	\$ 2,743,076

The Governor recommends \$2,743,076 for transfer to the Missouri Veterans' Homes Fund.

Department of Public Safety
State Emergency Management Agency
DMAT Warehouse Relocation

Section 14.205	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Services Expenses		
General Revenue Fund	\$ 175,000	\$ 175,000
Expense and Equipment		
General Revenue Fund	\$ 225,000	\$ 225,000
Total	\$ 400,000	\$ 400,000

The Governor recommends \$400,000 to relocate warehoused equipment for the Disaster Medical Assistance Team.

SUPPLEMENTAL APPROPRIATIONS

Department of Public Safety
State Emergency Management Agency
SEMA Disaster Authority

Section 14.210		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
General Revenue Fund		\$ 0	\$ 30,000,000
Missouri Disaster Fund		0	800,000,000
Total		\$ 0	\$ 830,000,000

The Governor recommends \$830,000,000 for the State Emergency Management Agency to address federally declared disasters.

Department of Public Safety
State Emergency Management Agency
St. Louis Tornado Disaster Relief GR Transfer

Section 14.210		CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State			
General Revenue Fund		\$ 0	\$ 86,000,000
Total		\$ 0	\$ 86,000,000

The Governor recommends \$86,000,000 for transfer to the Disaster Relief Fund.

Department of Public Safety
State Emergency Management Agency
St. Louis Tornado Disaster Relief Spending Authority

Section 14.210		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
Disaster Relief Fund		\$ 0	\$ 86,000,000
Total		\$ 0	\$ 86,000,000

The Governor recommends \$86,000,000 Disaster Relief Fund for disaster relief to recover from the May 2025 tornado affecting the St. Louis area.

Department of Corrections
Division of Human Services
Fuel and Utilities Shortfall

Section 14.215		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 0	\$ 2,104,633
Total		\$ 0	\$ 2,104,633

The Governor recommends \$2,104,633 for fuel and utility costs.

SUPPLEMENTAL APPROPRIATIONS

Department of Corrections
Division of Human Services
Food Purchase Increases

Section 14.220		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 5,821,350	\$ 5,821,350
Total		\$ 5,821,350	\$ 5,821,350

The Governor recommends \$5,821,350 for increased food purchase contract funding.

Department of Corrections
Division of Offender Rehabilitative Services
Offender Healthcare Increase

Section 14.225		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
General Revenue Fund		\$ 7,157,630	\$ 7,157,630
Total		\$ 7,157,630	\$ 7,157,630

The Governor recommends \$7,157,630 for the offender healthcare contract.

Department of Corrections
Division of Probation and Parole
Community Supervision Centers Staffing

Section 14.230		CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Services Expenses			
General Revenue Fund		\$ 0	\$ 0
Total		\$ 0	\$ 0

The Governor recommends ten staff for community supervision centers.

Department of Mental Health
Department-Wide
Overtime Compensation

Section 14.235		CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Services Expenses			
General Revenue Fund		\$ 1	\$ 27,864,720
Total		\$ 1	\$ 27,864,720

The Governor recommends \$27,864,720 for increased overtime costs.

SUPPLEMENTAL APPROPRIATIONS

Department of Mental Health
Office of the Director
Crisis Counseling Program

Section 14.240	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Services Expenses		
Department of Mental Health Federal Fund	\$ 0	\$ 151,309
Expense and Equipment		
Department of Mental Health Federal Fund	\$ 0	\$ 3,393,805
Total	\$ 0	\$ 3,545,114

The Governor recommends \$3,545,114 and 1.6 staff for crisis counseling services.

Department of Mental Health
Division of Behavioral Health
Medication Costs

Section 14.245	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
General Revenue Fund	\$ 165,997	\$ 58,335
Opioid Addiction Treatment and Recovery Fund	0	107,662
Total	\$ 165,997	\$ 165,997

The Governor recommends \$165,997 for increased medication costs.

Department of Mental Health
Division of Behavioral Health
Utilization Increase

Section 14.245	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
General Revenue Fund	\$ 6,300,659	\$ 741,435
Department of Mental Health Federal Fund	5,015,441	2,271,199
Opioid Addiction Treatment and Recovery Fund	0	500,000
Total	\$ 11,316,100	\$ 3,512,634

The Governor recommends \$3,512,634 for utilization increases.

Department of Mental Health
Division of Behavioral Health
Utilization Increase

Section 14.250	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
General Revenue Fund	\$ 18,337,501	\$ 12,587,795
Department of Mental Health Federal Fund	9,054,597	10,704,676
Total	\$ 27,392,098	\$ 23,292,471

The Governor recommends \$23,292,471 for utilization increases.

SUPPLEMENTAL APPROPRIATIONS

Department of Mental Health
Division of Behavioral Health
Medication Costs

Section 14.255		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 440,038	\$ 75,458
Total		\$ 440,038	\$ 75,458

The Governor recommends \$75,458 for increased medication costs.

Department of Mental Health
Division of Behavioral Health
Medication Costs

Section 14.260		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 288,994	\$ 165,716
Total		\$ 288,994	\$ 165,716

The Governor recommends \$165,716 for increased medication costs.

Department of Mental Health
Division of Behavioral Health
Employee Safety and Security

Section 14.260		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 0	\$ 215,000
Total		\$ 0	\$ 215,000

The Governor recommends \$215,000 to enhance employee safety and security at state-operated psychiatric facilities.

Department of Mental Health
Division of Behavioral Health
Medication Costs

Section 14.265		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 437,976	\$ 176,689
Total		\$ 437,976	\$ 176,689

The Governor recommends \$176,689 for increased medication costs.

SUPPLEMENTAL APPROPRIATIONS

Department of Mental Health
Division of Behavioral Health
Psychology Internship Program

Section 14.265		CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Services Expenses			
Mental Health Earnings Fund		\$ 0	\$ 218,192
Expense and Equipment			
Mental Health Earnings Fund		\$ 0	\$ 10,500
Total		\$ 0	\$ 228,692

The Governor recommends \$228,692 and 5.6 staff for a psychology internship program.

Department of Mental Health
Division of Behavioral Health
Employee Safety and Security

Section 14.265		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 0	\$ 130,000
Total		\$ 0	\$ 130,000

The Governor recommends \$130,000 to enhance employee safety and security at state-operated psychiatric facilities.

Department of Mental Health
Division of Behavioral Health
Medication Cost Increase

Section 14.270		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 253,134	\$ 70,734
Total		\$ 253,134	\$ 70,734

The Governor recommends \$70,734 for increased medication costs.

Department of Mental Health
Division of Behavioral Health
Employee Safety and Security

Section 14.275		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 0	\$ 146,742
Total		\$ 0	\$ 146,742

The Governor recommends \$146,742 to enhance employee safety and security at state-operated psychiatric facilities.

SUPPLEMENTAL APPROPRIATIONS

Department of Mental Health
Division of Behavioral Health
Employee Safety and Security

Section 14.280		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 0	\$ 147,506
Total		\$ 0	\$ 147,506

The Governor recommends \$147,506 to enhance employee safety and security at state-operated psychiatric facilities.

Department of Mental Health
Division of Developmental Disabilities
Utilization Increase

Section 14.285		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 0	\$ 135,897
Total		\$ 0	\$ 135,897

The Governor recommends \$135,897 for utilization increases.

Department of Mental Health
Division of Developmental Disabilities
Utilization Increase

Section 14.290		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
Department of Mental Health Federal Fund		\$ 0	\$ 23,762,797
Total		\$ 0	\$ 23,762,797

The Governor recommends \$23,762,797 for utilization increases.

Department of Mental Health
Division of Developmental Disabilities
Utilization Increases

Section 14.295		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
General Revenue Fund		\$ 1,231,506	\$ 1,231,506
Department of Mental Health Federal Fund		11,083,550	11,083,550
Total		\$ 12,315,056	\$ 12,315,056

The Governor recommends \$12,315,056 for utilization increases.

SUPPLEMENTAL APPROPRIATIONS

Department of Mental Health
Division of Developmental Disabilities
Utilization Increase

Section 14.300		CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State			
Intermediate Care Fac Intellectually Disabled Reimb Allowance Fund		\$ 0	\$ 30,208
Total		\$ 0	\$ 30,208

The Governor recommends \$30,208 for utilization increases.

Department of Health and Senior Services
Division of Senior and Disability Services
Medicaid Home and Community-Based Services

Section 14.305		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
General Revenue Fund		\$ 0	\$ 629,442
Department of Health and Senior Services Federal and Other Fund		20,353,686	27,424,255
Total		\$ 20,353,686	\$ 28,053,697

The Governor recommends \$28,053,697 for the Medicaid Home and Community-Based Services program.

Department of Health and Senior Services
Division of Senior and Disability Services
Medicaid Home and Community-Based Services

Section 14.310		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
General Revenue Fund		\$ 7,725,043	\$ 8,687,520
Department of Health and Senior Services Federal and Other Fund		77,928,849	82,001,904
Total		\$ 85,653,892	\$ 90,689,424

The Governor recommends \$90,689,424 for the Medicaid Home and Community-Based Services program.

Department of Health and Senior Services
Division of Regulation and Licensure
Nursing Home Staffing Campaign

Section 14.315		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
Nursing Facility Quality of Care Fund		\$ 0	\$ 2,649,459
Total		\$ 0	\$ 2,649,459

The Governor recommends \$2,649,459 for a nursing home staffing campaign.

SUPPLEMENTAL APPROPRIATIONS

Department of Social Services
OA ITSD Federal Fund Transfer

Section 14.320		CURRENT REQUEST	GOVERNOR RECOMMENDS
Appropriated Transfers Out State			
Department of Social Services Federal and Other Sources Fund		\$ 5,468,361	\$ 5,468,361
Total		\$ 5,468,361	\$ 5,468,361

The Governor recommends \$5,468,361 for transfer to the OA Information Technology Federal Fund.

Department of Social Services
Division of Finance and Administrative Services
Receipts and Disbursements

Section 14.325		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
Victims of Crime Act Federal Fund		\$ 200,000	\$ 200,000
Department of Social Services Federal Stimulus Fund		750,000	750,000
Department of Social Services Federal Stimulus 2021 Fund		200,000	200,000
Total		\$ 1,150,000	\$ 1,150,000

The Governor recommends \$1,150,000 for refunds.

Department of Social Services
Division of Finance and Administrative Services
County Detention Payments

Section 14.330		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
General Revenue Fund		\$ 152,082	\$ 116,923
Total		\$ 152,082	\$ 116,923

The Governor recommends \$116,923 for payments towards the care and maintenance of delinquent or dependent children.

Department of Social Services
Family Support Division
Office of Workforce and Community Initiatives

Section 14.335		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 0	\$ 3,030,000
Department of Social Services Federal and Other Sources Fund		0	9,090,000
Total		\$ 0	\$ 12,120,000

The Governor recommends \$12,120,000 for the Office of Workforce and Community Initiatives.

SUPPLEMENTAL APPROPRIATIONS

Department of Social Services
Family Support Division
H.R. 1 Implementation

Section 14.340	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 9,044,653	\$ 9,044,653
Department of Social Services Federal and Other Sources Fund	22,971,458	22,971,458
Total	\$ 32,016,111	\$ 32,016,111

The Governor recommends \$32,016,111 to comply with federal policy changes enacted through federal budget reconciliation legislation (H.R. 1).

Department of Social Services
Family Support Division
Business Enterprise Program

Section 14.345	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Department of Social Services Federal and Other Sources Fund	\$ 0	\$ 4,000,000
Total	\$ 0	\$ 4,000,000

The Governor recommends \$4,000,000 for business enterprise programs for the blind.

Department of Social Services
Childrens Division
Child Welfare

Section 14.350	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
General Revenue Fund	\$ 2,969,557	\$ 2,321,524
Department of Social Services Federal and Other Sources Fund	1,135,836	1,387,465
Total	\$ 4,105,393	\$ 3,708,989

The Governor recommends \$3,708,989 to provide Qualified Residential Treatment Program payments for children in the care and custody of the Children's Division.

Department of Social Services
MO HealthNet Division
Rural Health Transformation Program

Section 14.355	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Rural Health Transformation Fund	\$ 100,000,000	\$ 100,000,000
Total	\$ 100,000,000	\$ 100,000,000

The Governor recommends \$100,000,000 for the Rural Health Transformation Program.

SUPPLEMENTAL APPROPRIATIONS

Department of Social Services
MO HealthNet Division
Pharmacy and Clawback

Section 14.360		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
General Revenue Fund		\$ 23,105,010	\$ 16,758,446
Title XIX - Federal Fund		161,822,607	138,989,550
Total		\$ 184,927,617	\$ 155,747,996

The Governor recommends \$155,747,996 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2026.

Department of Social Services
MO HealthNet Division
MO RX

Section 14.365		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
General Revenue Fund		\$ 239,938	\$ 149,997
Total		\$ 239,938	\$ 149,997

The Governor recommends \$149,997 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2026.

Department of Social Services
MO HealthNet Division
Physician Related Services

Section 14.370		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
General Revenue Fund		\$ 31,629,421	\$ 29,830,378
Title XIX - Federal Fund		58,165,746	70,732,660
Total		\$ 89,795,167	\$ 100,563,038

The Governor recommends \$100,563,038 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2026.

Department of Social Services
MO HealthNet Division
Third Party Liability

Section 14.375		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
Department of Social Services Federal and Other Sources Fund		\$ 0	\$ 4,500,000
Third Party Liability Collections Fund		0	4,500,000
Total		\$ 0	\$ 9,000,000

The Governor recommends \$9,000,000 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2026.

SUPPLEMENTAL APPROPRIATIONS

Department of Social Services
MO HealthNet Division
Nursing Facilities

Section 14.380		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
General Revenue Fund		\$ 22,668,574	\$ 48,412,306
Title XIX - Federal Fund		48,299,617	66,049,775
Total		\$ 70,968,191	\$ 114,462,081

The Governor recommends \$114,462,081 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2026.

Department of Social Services
MO HealthNet Division
Rehabilitation and Specialty Services

Section 14.385		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
General Revenue Fund		\$ 19,479,817	\$ 31,144,662
Title XIX - Federal Fund		12,496,382	7,083,492
Total		\$ 31,976,199	\$ 38,228,154

The Governor recommends \$38,228,154 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2026.

Department of Social Services
MO HealthNet Division
Managed Care

Section 14.390		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
General Revenue Fund		\$ 43,779,565	\$ 28,088,517
Title XIX - Federal Fund		133,110,982	102,795,483
Total		\$ 176,890,547	\$ 130,884,000

The Governor recommends \$130,884,000 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2026.

Department of Social Services
MO HealthNet Division
Managed Care

Section 14.390		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
General Revenue Fund		\$ 0	\$ 27,687,051
Total		\$ 0	\$ 27,687,051

The Governor recommends \$27,687,051 to offset reduced Tobacco Settlement revenues used to support MO HealthNet programs.

SUPPLEMENTAL APPROPRIATIONS

Department of Social Services
MO HealthNet Division
Hospitals

Section 14.395		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
General Revenue Fund		\$ 22,887,412	\$ 7,980,974
Title XIX - Federal Fund		62,833,920	28,951,158
Total		\$ 85,721,332	\$ 36,932,132

The Governor recommends \$36,932,132 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2026.

Department of Social Services
MO HealthNet Division
Hospital Safety Net Payments

Section 14.395		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
General Revenue Fund		\$ 0	\$ 22,950,583
Total		\$ 0	\$ 22,950,583

The Governor recommends \$22,950,583 to offset reduced Tobacco Settlement revenues used to support MO HealthNet programs.

Department of Social Services
MO HealthNet Division
Department of Mental Health Intergovernmental Transfer - Adult Expansion Group

Section 14.400		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
Title XIX Adult Expansion Federal Fund		\$ 61,311,073	\$ 64,600,983
Intergovernmental Transfer Fund		6,812,342	7,177,887
Total		\$ 68,123,415	\$ 71,778,870

The Governor recommends \$71,778,870 for additional authority for the Department of Mental Health intergovernmental transfers for the Adult Expansion Group.

Department of Social Services
MO HealthNet Division
Adult Expansion Group

Section 14.400		CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific			
General Revenue Fund		\$ 87,964,949	\$ 79,870,156
Title XIX Adult Expansion Federal Fund		447,001,620	409,116,508
Federal Reimbursement Allowance Fund		0	1,144,473
Pharmacy Reimbursement Allowance Fund		666,583	513,497
Nursing Facility Reimbursement Allowance Fund		765,799	665,222
Total		\$ 536,398,951	\$ 491,309,856

The Governor recommends \$491,309,856 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2026.

SUPPLEMENTAL APPROPRIATIONS

Department of Social Services
MO HealthNet Division
Department of Mental Health Intergovernmental Transfer

Section 14.405	CURRENT REQUEST	GOVERNOR RECOMMENDS
Program Specific		
Title XIX - Federal Fund	\$ 74,831,032	\$ 56,256,854
Intergovernmental Transfer Fund	17,344,592	2,061,625
Total	\$ 92,175,624	\$ 58,318,479

The Governor recommends \$58,318,479 for additional authority for the Department of Mental Health intergovernmental transfers.

Statewide Real Estate
Health and Senior Services Leasing
Security Professional Contract

Section 14.410	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 10,887	\$ 10,887
Department of Health and Senior Services Federal and Other Fund	13,863	13,863
Total	\$ 24,750	\$ 24,750

The Governor recommends \$24,750 for professional security services.

Statewide Real Estate
Lieutenant Governor Leasing
Security Professional Contract

Section 14.410	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 3,829	\$ 3,829
Missouri Arts Council Trust Fund	3,829	3,829
Total	\$ 7,658	\$ 7,658

The Governor recommends \$7,658 for professional security services.

Statewide Real Estate
Secretary of State Leasing
Security Professional Contract

Section 14.410	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 4,664	\$ 4,664
Total	\$ 4,664	\$ 4,664

The Governor recommends \$4,664 for professional security services.

SUPPLEMENTAL APPROPRIATIONS

Statewide Real Estate
Attorney General Leasing
Security Professional Contract

Section 14.410		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund	\$	19,764	\$ 19,764
Attorney General Federal and Other		7,221	7,221
Merchandising Practices Revolving Fund		7,185	7,185
Workers Compensation Fund		5,516	5,516
Workers Compensation Second Injury Fund		5,516	5,516
Total	\$	45,202	\$ 45,202

The Governor recommends \$45,202 for professional security services.

Statewide Real Estate
Judiciary Leasing
Security Professional Contract

Section 14.410		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund	\$	78,542	\$ 78,542
Total	\$	78,542	\$ 78,542

The Governor recommends \$78,542 for professional security services.

SUPPLEMENTAL APPROPRIATIONS

Statewide Real Estate Elementary and Secondary Education Leasing Utility Rate Increases

Section 14.410	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 771,943	\$ 9,160
Vocational Rehabilitation Fund	50,648	33,552
Elementary and Secondary Education Federal and Other	446	295
Department of Labor and Industrial Relations Com on Human Rights Federal	311	0
Department of Labor and Industrial Relations Administrative Fund	120	0
Department of Agriculture Federal and Other	98	0
Attorney General Federal and Other	3,845	0
Judiciary Federal	617	0
Department of Natural Resources Federal and Other	9,596	0
Department of Health and Senior Services Federal and Other Fund	65,513	0
State Emergency Management Federal and Other	225	0
Department of Public Safety Federal	240	0
Job Development and Training Fund	37,585	0
Child Care and Development Block Grant Federal Fund	2,113	1,400
Assistive Technology Federal	1,123	744
Adjutant General Federal Fund	32,979	0
Federal Drug Seizure Fund	652	0
Department of Social Services Federal and Other Sources Fund	148,836	0
Unemployment Compensation Administration Fund	2,237	0
Missouri Arts Council Trust Fund	1,728	0
Missouri Air Emission Reduction Fund	924	0
Gaming Commission Fund	12,066	0
Veterans Commission Capital Improvement Trust Fund	3,563	0
State Park Earnings Fund	2,428	0
Historic Preservation Revolving Fund	845	0
Natural Resources Cost Allocation Fund	2,521	0
Office of Administration Revolving Administrative Trust Fund	11,002	0
Office of Public Counsel Fund	2,847	0
Working Capital Revolving Fund	7,443	0
Division of Alcohol and Tobacco Control Fund	3,425	0
Division of Finance Fund	2,159	0
Insurance Examiners Fund	183	0
Natural Resources Protection Fund	271	0
Deaf Relay Service and Equipment Distribution Program Fund	791	524
Insurance Dedicated Fund	209	0
Natural Resources Protection Water Pollution Permit Fee Subaccount Fund	2,791	0
Solid Waste Management Scrap Tire Subaccount Fund	819	0
Solid Waste Management Fund	4,135	0
Local Records Preservation Fund	1,237	0
Manufactured Housing Fund	509	0
Natural Resources Protection Air Pollution Asbestos Fee Subaccount Fund	597	0
Petroleum Storage Tank Insurance Fund	1,118	0
Underground Storage Tank Regulation Program Fund	343	0
Natural Resources Protection Air Pollution Permit Fee Subaccount Fund	7,154	0
Public Service Commission Fund	24,604	0
Parks Sales Tax Fund	3,694	0
Soil and Water Sales Tax Fund	795	0
Merchandising Practices Revolving Fund	3,273	0
State Highways and Transportation Department Fund	31,408	0
Grain Inspection Fee Fund	1,526	0
Workers Compensation Fund	13,443	0
Workers Compensation Second Injury Fund	2,425	0
Lottery Enterprise Fund	12,660	0

SUPPLEMENTAL APPROPRIATIONS

Petroleum Inspection Fund	681	0
Hazardous Waste Fund	4,187	0
Safe Drinking Water Fund	2,969	0
Missouri Office of Prosecution Services Fund	2,123	0
Professional Registration Fees Fund	60	0
Judiciary Education and Training Fund	3,936	0
Charter Public School Commission Revolving Fund	596	395
Assistive Technology Loan Revolving Fund	339	225
Special Employment Security Fund	6,348	0
Agriculture Protection Fund	55	0
Total	\$ 1,315,357	\$ 46,295

The Governor recommends \$235,546 for utility rate increases.

Statewide Real Estate
Higher Education and Workforce Development Leasing
Utility Rate Increases

Section 14.410	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
Job Development and Training Fund	\$ 0	\$ 24,899
Special Employment Security Fund	0	4,206
Total	\$ 0	\$ 29,105

The Governor recommends \$29,105 for utility rate increases.

Statewide Real Estate
Revenue Leasing
Utility Rate Increases

Section 14.410	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 16,176	\$ 10,716
Lottery Enterprise Fund	0	8,387
Total	\$ 16,176	\$ 19,103

The Governor recommends \$19,103 for utility rate increases.

Statewide Real Estate
Office of Administration Leasing
Utility Rate Increases

Section 14.410	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 0	\$ 17,842
Total	\$ 0	\$ 17,842

The Governor recommends \$17,842 for utility rate increases.

SUPPLEMENTAL APPROPRIATIONS

Statewide Real Estate
Agriculture Leasing
Utility Rate Increases

Section 14.410	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 0	\$ 6,315
Department of Agriculture Federal and Other	0	65
Grain Inspection Fee Fund	0	1,011
Petroleum Inspection Fund	0	451
Agriculture Protection Fund	0	36
Total	\$ 0	\$ 7,878

The Governor recommends \$7,878 for utility rate increases.

Statewide Real Estate
Natural Resources Leasing
Utility Rate Increases

Section 14.410	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 0	\$ 9,041
Department of Natural Resources Federal and Other	0	6,357
Missouri Air Emission Reduction Fund	0	612
State Park Earnings Fund	0	1,608
Historic Preservation Revolving Fund	0	560
Natural Resources Cost Allocation Fund	0	1,670
Natural Resources Protection Fund	0	179
Natural Resources Protection Water Pollution Permit Fee Subaccount Fund	0	1,849
Solid Waste Management Scrap Tire Subaccount Fund	0	543
Solid Waste Management Fund	0	2,739
Natural Resources Protection Air Pollution Asbestos Fee Subaccount Fund	0	396
Petroleum Storage Tank Insurance Fund	0	741
Underground Storage Tank Regulation Program Fund	0	227
Natural Resources Protection Air Pollution Permit Fee Subaccount Fund	0	4,739
Parks Sales Tax Fund	0	2,447
Soil and Water Sales Tax Fund	0	526
Hazardous Waste Fund	0	2,629
Safe Drinking Water Fund	0	1,967
Total	\$ 0	\$ 38,830

The Governor recommends \$38,830 for utility rate increases.

Statewide Real Estate
Economic Development Leasing
Utility Rate Increases

Section 14.410	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 0	\$ 204
Total	\$ 0	\$ 204

The Governor recommends \$204 for utility rate increases.

SUPPLEMENTAL APPROPRIATIONS

Statewide Real Estate
Commerce and Insurance Leasing
Utility Rate Increases

Section 14.410	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
Office of Public Counsel Fund	\$ 0	\$ 1,886
Division of Finance Fund	0	1,430
Insurance Examiners Fund	0	121
Insurance Dedicated Fund	0	139
Manufactured Housing Fund	0	337
Public Service Commission Fund	0	16,299
Professional Registration Fees Fund	0	40
Total	\$ 0	\$ 20,252

The Governor recommends \$20,252 for utility rate increases.

Statewide Real Estate
Labor and Industrial Relations Leasing
Utility Rate Increases

Section 14.410	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 0	\$ 437
Department of Labor and Industrial Relations Com on Human Rights Federal	0	206
Department of Labor and Industrial Relations Administrative Fund	0	79
Unemployment Compensation Administration Fund	0	1,482
Workers Compensation Fund	0	7,299
Total	\$ 0	\$ 9,503

The Governor recommends \$9,503 for utility rate increases.

Statewide Real Estate
Public Safety Leasing
Utility Rate Increases

Section 14.410	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 0	\$ 3,668
State Emergency Management Federal and Other	0	149
Department of Public Safety Federal	0	159
Gaming Commission Fund	0	7,993
Veterans Commission Capital Improvement Trust Fund	0	2,360
Division of Alcohol and Tobacco Control Fund	0	2,269
State Highways and Transportation Department Fund	0	20,806
Total	\$ 0	\$ 37,404

The Governor recommends \$37,404 for utility rate increases.

SUPPLEMENTAL APPROPRIATIONS

Statewide Real Estate
National Guard Leasing
Utility Rate Increases

Section 14.410		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund	\$	0 \$	909
Adjutant General Federal Fund		0	21,848
Federal Drug Seizure Fund		0	432
Total	\$	0 \$	23,189

The Governor recommends \$23,189 for utility rate increases.

Statewide Real Estate
Corrections Leasing
Utility Rate Increases

Section 14.410		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund	\$	0 \$	115,783
Working Capital Revolving Fund		0	4,931
Total	\$	0 \$	120,714

The Governor recommends \$120,714 for utility rate increases.

Statewide Real Estate
Mental Health Leasing
Utility Rate Increases

Section 14.410		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund	\$	0 \$	60,024
Total	\$	0 \$	60,024

The Governor recommends \$60,024 for utility rate increases.

Statewide Real Estate
Health and Senior Services Leasing
Utility Rate Increases

Section 14.410		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund	\$	0 \$	54,806
Department of Health and Senior Services Federal and Other Fund		0	43,400
Total	\$	0 \$	98,206

The Governor recommends \$98,206 for utility rate increases.

SUPPLEMENTAL APPROPRIATIONS

Statewide Real Estate
Social Services Leasing
Utility Rate Increases

Section 14.410		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund	\$	0 \$	178,381
Department of Social Services Federal and Other Sources Fund		0	98,598
Total	\$	0 \$	276,979

The Governor recommends \$276,979 for utility rate increases.

Statewide Real Estate
Lieutenant Governor Leasing
Utility Rate Increases

Section 14.410		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund	\$	0 \$	860
Missouri Arts Council Trust Fund		0	1,145
Total	\$	0 \$	2,005

The Governor recommends \$2,005 for utility rate increases.

Statewide Real Estate
Secretary of State Leasing
Utility Rate Increases

Section 14.410		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund	\$	0 \$	4,888
Local Records Preservation Fund		0	819
Total	\$	0 \$	5,707

The Governor recommends \$5,707 for utility rate increases.

Statewide Real Estate
State Auditor Leasing
Utility Rate Increases

Section 14.410		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund	\$	0 \$	245
Total	\$	0 \$	245

The Governor recommends \$245 for utility rate increases.

SUPPLEMENTAL APPROPRIATIONS

Statewide Real Estate
Attorney General Leasing
Utility Rate Increases

Section 14.410		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund	\$	0 \$	8,802
Attorney General Federal and Other		0	2,547
Merchandising Practices Revolving Fund		0	2,168
Workers Compensation Fund		0	1,606
Workers Compensation Second Injury Fund		0	1,606
Hazardous Waste Fund		0	144
Missouri Office of Prosecution Services Fund		0	1,406
Total	\$	0 \$	18,279

The Governor recommends \$18,279 for utility rate increases.

Statewide Real Estate
Judiciary Leasing
Utility Rate Increases

Section 14.410		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund	\$	0 \$	40,017
Judiciary Federal		0	409
Judiciary Education and Training Fund		0	2,607
Total	\$	0 \$	43,033

The Governor recommends \$43,033 for utility rate increases.

Statewide Real Estate
Health and Senior Services Leasing
PPE Warehouse Disposal and Relocation

Section 14.410		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund	\$	0 \$	285,000
Total	\$	0 \$	285,000

The Governor recommends \$285,000 for relocation and disposal of personal protective equipment located in the Department of Health and Senior Services warehouse in Jefferson City.

Statewide Real Estate
Elementary and Secondary Education Leasing
Fletcher Daniels Parking Leases

Section 14.410		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
Vocational Rehabilitation Fund	\$	0 \$	711
Total	\$	0 \$	711

The Governor recommends \$711 for parking expenses at the Fletcher Daniels State Office Building in Kansas City.

SUPPLEMENTAL APPROPRIATIONS

Statewide Real Estate
Revenue Leasing
Fletcher Daniels Parking Leases

Section 14.410		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 0	\$ 2,781
Total		\$ 0	\$ 2,781

The Governor recommends \$2,781 for parking expenses at the Fletcher Daniels State Office Building in Kansas City.

Statewide Real Estate
Office of Administration Leasing
Fletcher Daniels Parking Leases

Section 14.410		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 0	\$ 1,497
Total		\$ 0	\$ 1,497

The Governor recommends \$1,497 for parking expenses at the Fletcher Daniels State Office Building in Kansas City.

Statewide Real Estate
Commerce and Insurance Leasing
Fletcher Daniels Parking Leases

Section 14.410		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
Division of Finance Fund		\$ 0	\$ 868
Insurance Dedicated Fund		0	169
Public Service Commission Fund		0	1,363
Total		\$ 0	\$ 2,400

The Governor recommends \$2,400 for parking expenses at the Fletcher Daniels State Office Building in Kansas City.

Statewide Real Estate
Public Safety Leasing
Fletcher Daniels Parking Leases

Section 14.410		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
Veterans Commission Capital Improvement Trust Fund		\$ 0	\$ 304
State Highways and Transportation Department Fund		0	636
Total		\$ 0	\$ 940

The Governor recommends \$940 for parking expenses at the Fletcher Daniels State Office Building in Kansas City.

SUPPLEMENTAL APPROPRIATIONS

Statewide Real Estate
Corrections Leasing
Fletcher Daniels Parking Leases

Section 14.410		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund	\$	0 \$	2,930
Total	\$	0 \$	2,930

The Governor recommends \$2,930 for parking expenses at the Fletcher Daniels State Office Building in Kansas City.

Statewide Real Estate
Social Services Leasing
Fletcher Daniels Parking Leases

Section 14.410		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund	\$	0 \$	17,929
Department of Social Services Federal and Other Sources Fund		0	2,919
Total	\$	0 \$	20,848

The Governor recommends \$20,848 for parking expenses at the Fletcher Daniels State Office Building in Kansas City.

Statewide Real Estate
Secretary of State Leasing
Fletcher Daniels Parking Leases

Section 14.410		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund	\$	0 \$	278
Total	\$	0 \$	278

The Governor recommends \$278 for parking expenses at the Fletcher Daniels State Office Building in Kansas City.

Statewide Real Estate
State Auditor Leasing
Fletcher Daniels Parking Leases

Section 14.410		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund	\$	0 \$	1,017
Total	\$	0 \$	1,017

The Governor recommends \$1,017 for parking expenses at the Fletcher Daniels State Office Building in Kansas City.

SUPPLEMENTAL APPROPRIATIONS

Statewide Real Estate
Attorney General Leasing
Fletcher Daniels Parking Leases

Section 14.410		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 0	\$ 2,598
Total		\$ 0	\$ 2,598

The Governor recommends \$2,598 for parking expenses at the Fletcher Daniels State Office Building in Kansas City.

Statewide Real Estate
Attorney General Leasing

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 989,000	\$ 989,000
Total		\$ 989,000	\$ 989,000

The Governor recommends \$989,000 for increases to the Attorney General's state-owned office space in the St. Louis region.

Statewide Real Estate
Elementary and Secondary Education Leasing
Security Professional Contract

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
Vocational Rehabilitation Fund		\$ 171,978	\$ 171,978
Elementary and Secondary Education Federal and Other		4,921	4,921
Child Care and Development Block Grant Federal Fund		15,936	15,936
Total		\$ 192,835	\$ 192,835

The Governor recommends \$192,835 for professional security services.

Statewide Real Estate
Higher Education and Workforce Development Leasing
Security Professional Contract

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
Job Development and Training Fund		\$ 18,555	\$ 18,555
Total		\$ 18,555	\$ 18,555

The Governor recommends \$18,555 for professional security services.

SUPPLEMENTAL APPROPRIATIONS

Statewide Real Estate
Revenue Leasing
Security Professional Contract

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 60,543	\$ 60,543
Total		\$ 60,543	\$ 60,543

The Governor recommends \$60,543 for professional security services.

Statewide Real Estate
Office of Administration Leasing
Security Professional Contract

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 76,794	\$ 76,794
Total		\$ 76,794	\$ 76,794

The Governor recommends \$76,794 for professional security services.

Statewide Real Estate
Agriculture Leasing
Security Professional Contract

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
Grain Inspection Fee Fund		\$ 7,610	\$ 7,610
Total		\$ 7,610	\$ 7,610

The Governor recommends \$7,610 for professional security services.

Statewide Real Estate
Natural Resources Leasing
Security Professional Contract

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 14,716	\$ 14,716
Missouri Air Emission Reduction Fund		1,039	1,039
Natural Resources Cost Allocation Fund		1,569	1,569
Natural Resources Protection Water Pollution Permit Fee Subaccount Fund		8,376	8,376
Solid Waste Management Scrap Tire Subaccount Fund		2,100	2,100
Solid Waste Management Fund		2,100	2,100
Natural Resources Protection Air Pollution Permit Fee Subaccount Fund		8,398	8,398
Hazardous Waste Fund		6,319	6,319
Safe Drinking Water Fund		7,867	7,867
Total		\$ 52,484	\$ 52,484

The Governor recommends \$52,484 for professional security services.

SUPPLEMENTAL APPROPRIATIONS

Statewide Real Estate
Commerce and Insurance Leasing
Security Professional Contract

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
Division of Finance Fund	\$	21,238	\$ 21,238
Insurance Dedicated Fund		2,250	2,250
Public Service Commission Fund		24,207	24,207
Total	\$	47,695	\$ 47,695

The Governor recommends \$47,695 for professional security services.

Statewide Real Estate
Labor and Industrial Relations Leasing
Security Professional Contract

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund	\$	7,337	\$ 7,337
Department of Labor and Industrial Relations Com on Human Rights Federal		2,153	2,153
Unemployment Compensation Administration Fund		44,146	44,146
Workers Compensation Fund		72,583	72,583
Total	\$	126,219	\$ 126,219

The Governor recommends \$126,219 for professional security services.

Statewide Real Estate
Public Safety Leasing
Security Professional Contract

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
Gaming Commission Fund	\$	13,912	\$ 13,912
Veterans Commission Capital Improvement Trust Fund		7,465	7,465
Division of Alcohol and Tobacco Control Fund		14,274	14,274
State Highways and Transportation Department Fund		49,089	49,089
Total	\$	84,740	\$ 84,740

The Governor recommends \$84,740 for professional security services.

Statewide Real Estate
Corrections Leasing
Security Professional Contract

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund	\$	176,298	\$ 176,298
Total	\$	176,298	\$ 176,298

The Governor recommends \$176,298 for professional security services.

SUPPLEMENTAL APPROPRIATIONS

Statewide Real Estate
Mental Health Leasing
Security Professional Contract

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 94,952	\$ 94,952
Department of Mental Health Federal Fund		18,197	18,197
Total		\$ 113,149	\$ 113,149

The Governor recommends \$113,149 for professional security services.

Statewide Real Estate
Health and Senior Services Leasing
Security Professional Contract

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 69,471	\$ 69,471
Department of Health and Senior Services Federal and Other Fund		82,917	82,917
Total		\$ 152,388	\$ 152,388

The Governor recommends \$152,388 for professional security services.

Statewide Real Estate
Social Services Leasing
Security Professional Contract

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 840,955	\$ 840,955
Temporary Assistance for Needy Families Fund		17,037	17,037
Department of Social Services Federal and Other Sources Fund		171,749	171,749
Department of Social Services Educational Improvement Fund		723	723
Total		\$ 1,030,464	\$ 1,030,464

The Governor recommends \$1,030,464 for professional security services.

Statewide Real Estate
Governor Leasing
Security Professional Contract

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 11,580	\$ 11,580
Total		\$ 11,580	\$ 11,580

The Governor recommends \$11,580 for professional security services.

SUPPLEMENTAL APPROPRIATIONS

Statewide Real Estate
Secretary of State Leasing
Security Professional Contract

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 9,022	\$ 9,022
Total		\$ 9,022	\$ 9,022

The Governor recommends \$9,022 for professional security services.

Statewide Real Estate
State Auditor Leasing
Security Professional Contract

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 32,135	\$ 32,135
Total		\$ 32,135	\$ 32,135

The Governor recommends \$32,135 for professional security services.

Statewide Real Estate
Attorney General Leasing
Security Professional Contract

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 23,894	\$ 23,894
Attorney General Federal and Other		13,779	13,779
Workers Compensation Fund		7,897	7,897
Workers Compensation Second Injury Fund		7,897	7,897
Total		\$ 53,467	\$ 53,467

The Governor recommends \$53,467 for professional security services.

SUPPLEMENTAL APPROPRIATIONS

Statewide Real Estate
 Elementary and Secondary Education Leasing
 Utility Rate Increases

Section 14.415	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 344,390	\$ 51,108
Vocational Rehabilitation Fund	29,327	19,428
Elementary and Secondary Education Federal and Other	11,466	7,596
Department of Labor and Industrial Relations Com on Human Rights Federal	2,549	0
Department of Labor and Industrial Relations Administrative Fund	14,384	0
Attorney General Federal and Other	4,691	0
Department of Natural Resources Federal and Other	8,684	0
Department of Health and Senior Services Federal and Other Fund	33,685	0
Department of Mental Health Federal Fund	6,995	0
Child Care and Development Block Grant Federal Fund	5,563	3,685
Division of Labor Standards Federal	231	0
Unemployment Compensation Administration Fund	27,624	0
State Treasurer's General Operations Fund	6,187	0
Secretary of State Technology Trust Fund Account	429	0
Missouri Air Emission Reduction Fund	2,387	0
Division of Tourism Supplemental Revenue Fund	2,672	0
Health Initiatives Fund	246	0
Gaming Commission Fund	2,342	0
Veterans Commission Capital Improvement Trust Fund	4,885	0
Commodity Council Merchandising Fund	96	0
Single Purpose Animal Facilities Loan Program Fund	113	0
Natural Resources Cost Allocation Fund	1,419	0
Division of Alcohol and Tobacco Control Fund	3,762	0
Department of Economic Development Administrative Fund	912	0
Division of Credit Unions Fund	963	0
Division of Finance Fund	5,997	0
Insurance Examiners Fund	1,072	0
Insurance Dedicated Fund	11,097	0
Natural Resources Protection Water Pollution Permit Fee Subaccount Fund	4,447	0
Solid Waste Management Scrap Tire Subaccount Fund	262	0
Solid Waste Management Fund	591	0
Metallic Minerals Waste Management Fund	124	0
Local Records Preservation Fund	233	0
Natural Resources Protection Air Pollution Asbestos Fee Subaccount Fund	105	0
Natural Resources Protection Air Pollution Permit Fee Subaccount Fund	2,521	0
Public Service Commission Fund	3,433	0
Soil and Water Sales Tax Fund	1,061	0
State Highways and Transportation Department Fund	25,945	0
State Milk Inspection Fee Fund	125	0
Grain Inspection Fee Fund	153	0
Workers Compensation Fund	17,171	0
Workers Compensation Second Injury Fund	1,152	0
Petroleum Inspection Fund	3,636	0
Energy Set Aside Program Fund	941	0
Hazardous Waste Fund	1,224	0
Safe Drinking Water Fund	4,156	0
Professional Registration Fees Fund	8,342	0
Missouri Wine and Grape Fund	309	0
Investor Education and Protection Fund	880	0
Agriculture Development Fund	56	0
Mined Land Reclamation Fund	329	0
Energy Futures Fund	34	0
Special Employment Security Fund	2,179	0

SUPPLEMENTAL APPROPRIATIONS

Agriculture Protection Fund			8,913	0
Total	\$	622,490	\$	81,817

The Governor recommends \$81,817 for utility rate increases.

Statewide Real Estate
Higher Education and Workforce Development Leasing
Utility Rate Increases

Section 14.415	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 182,032	\$ 5,385
Job Development and Training Fund	15,118	10,015
Temporary Assistance for Needy Families Fund	3,690	0
Total	\$ 200,840	\$ 15,400

The Governor recommends \$15,400 for utility rate increases.

Statewide Real Estate
Revenue Leasing
Utility Rate Increases

Section 14.415	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 62,267	\$ 41,250
Health Initiatives Fund	545	0
Total	\$ 62,812	\$ 41,250

The Governor recommends \$41,250 for utility rate increases.

Statewide Real Estate
Office of Administration Leasing
Utility Rate Increases

Section 14.415	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 236,217	\$ 152,477
Department of Social Services Federal and Other Sources Fund	24,754	0
Department of Social Services Educational Improvement Fund	192	0
Childrens Trust Fund	820	543
Total	\$ 261,983	\$ 153,020

The Governor recommends \$153,020 for utility rate increases.

SUPPLEMENTAL APPROPRIATIONS

Statewide Real Estate
Agriculture Leasing
Utility Rate Increases

Section 14.415	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 19,598	\$ 4,011
Department of Agriculture Federal and Other	1,189	788
Animal Health Laboratory Fee Fund	1,179	781
Animal Care Reserve Fund	174	115
Commodity Council Merchandising Fund	0	63
Single Purpose Animal Facilities Loan Program Fund	0	75
State Milk Inspection Fee Fund	0	83
Grain Inspection Fee Fund	0	102
Petroleum Inspection Fund	0	2,409
Missouri Wine and Grape Fund	0	204
Agriculture Development Fund	0	37
Agriculture Protection Fund	0	5,905
Total	\$ 22,140	\$ 14,573

The Governor recommends \$14,573 for utility rate increases.

Statewide Real Estate
Natural Resources Leasing
Utility Rate Increases

Section 14.415	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 0	\$ 21,391
Department of Natural Resources Federal and Other	0	5,753
Missouri Air Emission Reduction Fund	0	1,581
Natural Resources Cost Allocation Fund	0	940
Natural Resources Protection Water Pollution Permit Fee Subaccount Fund	0	2,442
Solid Waste Management Scrap Tire Subaccount Fund	0	174
Solid Waste Management Fund	0	392
Metallic Minerals Waste Management Fund	0	82
Natural Resources Protection Air Pollution Asbestos Fee Subaccount Fund	0	69
Natural Resources Protection Air Pollution Permit Fee Subaccount Fund	0	1,670
Soil and Water Sales Tax Fund	0	703
Energy Set Aside Program Fund	0	623
Hazardous Waste Fund	0	600
Safe Drinking Water Fund	0	2,753
Mined Land Reclamation Fund	0	218
Energy Futures Fund	0	22
Total	\$ 0	\$ 39,413

The Governor recommends \$39,413 for utility rate increases.

SUPPLEMENTAL APPROPRIATIONS

Statewide Real Estate
Economic Development Leasing
Utility Rate Increases

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund	\$	0 \$	5,060
Division of Tourism Supplemental Revenue Fund		0	1,770
Department of Economic Development Administrative Fund		0	604
Total	\$	0 \$	7,434

The Governor recommends \$7,434 for utility rate increases.

Statewide Real Estate
Commerce and Insurance Leasing
Utility Rate Increases

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
Division of Credit Unions Fund	\$	0 \$	638
Division of Finance Fund		0	3,973
Insurance Examiners Fund		0	710
Insurance Dedicated Fund		0	7,351
Public Service Commission Fund		0	2,274
Professional Registration Fees Fund		0	5,526
Total	\$	0 \$	20,472

The Governor recommends \$20,472 for utility rate increases.

Statewide Real Estate
Labor and Industrial Relations Leasing
Utility Rate Increases

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund	\$	0 \$	2,549
Department of Labor and Industrial Relations Com on Human Rights Federal		0	1,689
Department of Labor and Industrial Relations Administrative Fund		0	9,529
Division of Labor Standards Federal		0	153
Unemployment Compensation Administration Fund		0	18,300
Workers Compensation Fund		0	10,615
Special Employment Security Fund		0	1,443
Total	\$	0 \$	44,278

The Governor recommends \$44,278 for utility rate increases.

SUPPLEMENTAL APPROPRIATIONS

Statewide Real Estate
Public Safety Leasing
Utility Rate Increases

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund	\$	0 \$	22,663
Gaming Commission Fund		0	1,551
Veterans Commission Capital Improvement Trust Fund		0	3,236
Division of Alcohol and Tobacco Control Fund		0	2,492
State Highways and Transportation Department Fund		0	17,188
Total	\$	0 \$	47,130

The Governor recommends \$47,130 for utility rate increases.

Statewide Real Estate
Corrections Leasing
Utility Rate Increases

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund	\$	0 \$	24,149
Total	\$	0 \$	24,149

The Governor recommends \$24,149 for utility rate increases.

Statewide Real Estate
Mental Health Leasing
Utility Rate Increases

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund	\$	0 \$	18,435
Department of Mental Health Federal Fund		0	4,634
Health Initiatives Fund		0	163
Total	\$	0 \$	23,232

The Governor recommends \$23,232 for utility rate increases.

Statewide Real Estate
Health and Senior Services Leasing
Utility Rate Increases

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund	\$	0 \$	28,260
Department of Health and Senior Services Federal and Other Fund		0	22,315
Total	\$	0 \$	50,575

The Governor recommends \$50,575 for utility rate increases.

SUPPLEMENTAL APPROPRIATIONS

Statewide Real Estate
Social Services Leasing
Utility Rate Increases

Section 14.415	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 0	\$ 115,204
Temporary Assistance for Needy Families Fund	0	2,445
Department of Social Services Federal and Other Sources Fund	0	16,399
Health Initiatives Fund	0	5,340
Department of Social Services Educational Improvement Fund	0	127
Total	\$ 0	\$ 139,515

The Governor recommends \$139,515 for utility rate increases.

Statewide Real Estate
Governor Leasing
Utility Rate Increases

Section 14.415	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 0	\$ 11,778
Total	\$ 0	\$ 11,778

The Governor recommends \$11,778 for utility rate increases.

Statewide Real Estate
Lieutenant Governor Leasing
Utility Rate Increases

Section 14.415	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 0	\$ 1,206
Total	\$ 0	\$ 1,206

The Governor recommends \$1,206 for utility rate increases.

Statewide Real Estate
Secretary of State Leasing
Utility Rate Increases

Section 14.415	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment		
General Revenue Fund	\$ 0	\$ 30,764
Secretary of State Technology Trust Fund Account	0	284
Local Records Preservation Fund	0	154
Investor Education and Protection Fund	0	583
Total	\$ 0	\$ 31,785

The Governor recommends \$31,785 for utility rate increases.

SUPPLEMENTAL APPROPRIATIONS

Statewide Real Estate
State Auditor Leasing
Utility Rate Increases

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 0	\$ 6,993
Total		\$ 0	\$ 6,993

The Governor recommends \$6,993 for utility rate increases.

Statewide Real Estate
State Treasurer Leasing
Utility Rate Increases

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
State Treasurer's General Operations Fund		\$ 0	\$ 4,099
Total		\$ 0	\$ 4,099

The Governor recommends \$4,099 for utility rate increases.

Statewide Real Estate
Attorney General Leasing
Utility Rate Increases

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 0	\$ 10,893
Attorney General Federal and Other		0	3,107
Natural Resources Protection Water Pollution Permit Fee Subaccount Fund		0	504
Workers Compensation Fund		0	760
Workers Compensation Second Injury Fund		0	763
Hazardous Waste Fund		0	211
Total		\$ 0	\$ 16,238

The Governor recommends \$16,238 for utility rate increases.

Statewide Real Estate
Judiciary Leasing
Utility Rate Increases

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$ 0	\$ 5,882
Total		\$ 0	\$ 5,882

The Governor recommends \$5,882 for utility rate increases.

SUPPLEMENTAL APPROPRIATIONS

Statewide Real Estate
State Treasurer Leasing

Section 14.415		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
State Treasurer's General Operations Fund		\$	0 \$ 297,760
Total		\$	0 \$ 297,760

The Governor recommends \$297,760 for increases to the State Treasurer's state-owned office space in the St. Louis region.

Statewide Real Estate
Elementary and Secondary Education Leasing
Utility Rate Increases

Section 14.420		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$	0 \$ 189,251
Total		\$	0 \$ 189,251

The Governor recommends \$189,251 for utility rate increases.

Statewide Real Estate
Mental Health Leasing
Utility Rate Increases

Section 14.420		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$	0 \$ 964,478
Total		\$	0 \$ 964,478

The Governor recommends \$964,478 for utility rate increases.

Statewide Real Estate
Social Services Leasing
Utility Rate Increases

Section 14.420		CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			
General Revenue Fund		\$	0 \$ 156,152
Department of Social Services Federal and Other Sources Fund			0 35,859
Total		\$	0 \$ 192,011

The Governor recommends \$192,011 for utility rate increases.

CAPITAL IMPROVEMENTS

FISCAL YEAR 2027 CAPITAL IMPROVEMENTS SUMMARY

	GENERAL REVENUE	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Elementary and Secondary Education				
Statewide Maintenance and Repair	\$ 1,268,871	\$ 0	\$ 6,697,513	\$ 7,966,384
Office of Administration				
Statewide Maintenance and Repair	120,520,606	0	3,622,480	124,143,086
Natural Resources				
Statewide Maintenance and Repair	0	13,771,530	72,853,170	86,624,700
Statewide Construction	0	2,000,000	4,750,000	6,750,000
Conservation				
Statewide Maintenance and Repair	0	0	154,300,000	154,300,000
Statewide Construction	0	0	40,200,000	40,200,000
Labor and Industrial Relations				
Statewide Maintenance and Repair	0	0	1,800,000	1,800,000
Department of Public Safety				
Missouri State Highway Patrol Facilities	0	0	101,715,458	101,715,458
Missouri Veterans' Commission Facilities	15,387,158	0	44,095,613	59,482,771
Department of the Missouri National Guard				
National Guard Facilities	0	159,747,024	0	159,747,024
Mental Health				
Statewide Maintenance and Repair	0	0	2,150,000	2,150,000
Social Services				
Statewide Maintenance and Repair	0	839,612	0	839,612
Statewide Construction	680,040	0	0	680,040
TOTAL	\$ 137,856,675	\$ 176,358,166	\$ 432,184,234	\$ 746,399,075

The State of Missouri provides essential services through many state-owned and operated facilities. Good stewardship of state property requires facility upkeep. Governor Kehoe recommends \$746.4 million in funding for Fiscal Year 2027 for various projects statewide.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

- \$7,966,384 for statewide maintenance and repair at State Schools and the Missouri School for the Blind, including \$1,268,871 general revenue.

STATEWIDE MAINTENANCE, REPAIR, AND CONSTRUCTION

- \$124,143,086 for emergency requirements, operational maintenance and repair, bond payments, critical maintenance and repair, and unexpected maintenance and repair projects that occur throughout the fiscal year, including \$120,520,606 for the constitutionally required transfer to the Facilities Maintenance Reserve Fund.

DEPARTMENT OF NATURAL RESOURCES

- \$86,624,700 federal and other funds for statewide capital improvements and historic preservation projects for the state park system, including but not limited to: interpretive exhibits; land acquisitions; water and wastewater improvements; catastrophic contingency responses; repairs to roadways, bridges, parking areas, campgrounds, and trails; renovation of cabins; replacement of playgrounds; and preservation of historic properties.
- \$6,750,000 federal and other funds for statewide construction and improvements for the state parks system, including but not limited to: new construction to enhance facilities and services, new construction of exhibits, land acquisition, and community projects.

DEPARTMENT OF CONSERVATION STATEWIDE MAINTENANCE, REPAIR, AND CONSTRUCTION

- \$154,300,000 Conservation Commission Fund for statewide improvements and repairs to state conservation areas, including but not limited to: stream and lake site acquisition and development; improvements to buildings, roads, hatcheries, and other structures; and soil conservation and erosion control.
- \$40,200,000 Conservation Commission Fund for new construction within statewide conservation areas including but not limited to: stream and lake site acquisition and development; improvements to buildings, roads, hatcheries, and other structures; and soil conservation and erosion control.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS STATEWIDE MAINTENANCE AND REPAIR

- \$1,800,000 other funds for critical repairs and replacements at Department of Labor and Industrial Relations facilities statewide.

MISSOURI STATE HIGHWAY PATROL FACILITIES MAINTENANCE AND REPAIR

- \$84,070,426 State Highways and Transportation Department Fund for statewide facilities maintenance and repair including but not limited to: parking lot and other paving work; heating, ventilation, and air conditioning system replacements; lighting upgrades; and the replacement of emergency generators.
- \$12,202,541 State Highways and Transportation Department Fund for construction of a new Troop I Headquarters in Rolla.

CAPITAL IMPROVEMENTS

- \$4,557,900 State Highways and Transportation Department Fund for construction of a new maintenance garage at General Headquarters.
- \$884,591 State Highways and Transportation Department Fund for construction and renovations of a storage facility at the Interoperability Building.

MISSOURI VETERANS COMMISSION STATEWIDE MAINTENANCE, REPAIR, AND CONSTRUCTION

- \$59,482,771 for maintenance, renovations, upgrades, and construction at veterans' homes and facilities statewide, including \$26,686,917 of new Veterans' Commission Capital Improvement Trust Fund and \$15,387,158 in general revenue.

MISSOURI NATIONAL GUARD FACILITIES MAINTENANCE, REPAIR, AND CONSTRUCTION

- \$124,747,024 federal funds for statewide facilities maintenance and repair including, but not limited to, repairs and renovations at readiness centers, maintenance shops, aviation facilities, and training sites.
- \$35,000,000 federal funds for design, construction, and acquisition of expansions and new National Guard buildings statewide.

DEPARTMENT OF MENTAL HEALTH FACILITIES MAINTENANCE AND REPAIR

- \$2,150,000 other funds for maintenance, renovations, and unexpected critical repairs and replacements at Department of Mental Health facilities statewide.

DEPARTMENT OF SOCIAL SERVICES FACILITIES MAINTENANCE AND REPAIR

- \$839,612 federal funds for maintenance, renovations, and unexpected critical repairs and replacements at Department of Social Services facilities statewide.
- \$680,040 for renovations, replacements, and construction at Camp Avery Building H.

AMERICAN RESCUE PLAN ACT

State Fiscal Recovery Funding

The American Rescue Plan Act 2021 (ARPA) established the Coronavirus State and Local Fiscal Recovery Funds to deliver \$350 billion to state, local, territorial, and Tribal governments to respond to the COVID-19 emergency and its economic impacts. The state of Missouri will receive funding totaling \$2.8 billion through this program and the Coronavirus Capital Projects Fund to carry out critical projects that directly enable work, education, and improve healthcare outcomes.

The Governor's recommendations continue the funding appropriated in Fiscal Year 2026, excluding expenditures made through October 2025.

Section 20.005	MoExcels for Non-Profits - Department of Higher Education and Workforce Development	Recommendation
	Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$1,892,698
	Total	\$1,892,698

Extends the MoExcels program to private, non-profit colleges and universities, prioritizing projects that establish or expand programs and initiatives that lead to work in high-wage, high-demand occupations and address workforce needs resulting from the pandemic.

Section 20.010	Modernize Missouri's Job Centers - Department of Higher Education and Workforce Development	Recommendation
	Budget Stabilization Fund	\$3,244
	Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$634
	Total	\$3,878

Provides grants to Missouri's 27 job centers to ensure access to training and education, job readiness workshops, hiring events, and career services to Missourians seeking to join the workforce.

Section 20.013	Ports Grants - Department of Transportation	Recommendation
	Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$7,628,121
	Total	\$7,628,121

Funds port capital improvement projects, including construction of docks, purchase of cranes, construction and rehabilitation of the port-owned rail facilities, and construction of fleeting facilities.

Section 20.014	New Madrid County Port Authority - Department of Transportation	Recommendation
	Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$2,322,905
	Total	\$2,322,905

Funds the construction of the new North Harbor at New Madrid County Port Authority. The North Harbor is necessary to provide additional access for waterborne commerce, including containerized freight, at the New Madrid County Port Authority site.

Section 20.016	Kansas City Streetcar Authority - Department of Transportation	Recommendation
	Budget Stabilization Fund	\$237,180
	Total	\$237,180

Funds the design and environmental study phases for the Kansas City Streetcar Authority for the purpose of managing, operating, and maintaining the streetcar, and planning for future streetcar extensions.

Section 20.017	Kansas City Port Authority - Department of Transportation	Recommendation
	Budget Stabilization Fund	\$26,320,554
	Total	\$26,320,554

Funds infrastructure development and improvements at a new Missouri River Terminal in Kansas City and at the existing Woodswether Missouri River Terminal in Kansas City, respectively. The new Missouri River Terminal is being developed as a multimodal hub providing rail, truck, and water access for freight movement.

AMERICAN RESCUE PLAN ACT

Section 20.025 Statewide HVAC Needs - Office of Administration	Recommendation
Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$7,170,524
Total	\$7,170,524

Replaces inefficient heating and air-conditioning systems in state-owned buildings while ensuring enhanced air filtration and disinfection.

Section 20.031 Neosho State Building - Office of Administration	Recommendation
Budget Stabilization Fund	\$5,306,465
Total	\$5,306,465

For construction of a state office building located in Neosho, Missouri.

Section 20.032 Fleet Management - Office of Administration	Recommendation
Budget Stabilization Fund	\$7,601,500
Total	\$7,601,500

For construction of a fleet management office building and fleet garage located in Cole County, Missouri.

Section 20.033 Cole County Storage - Office of Administration	Recommendation
Budget Stabilization Fund	\$5,524,238
Total	\$5,524,238

For construction of a new statewide warehouse located in Cole County, Missouri.

Section 20.037 Special Olympics - Office of Administration	Recommendation
Budget Stabilization Fund	\$3,000,000
Total	\$3,000,000

For expansion of a Training For Life campus in Jefferson City, Missouri.

Section 20.039 Polk County Early Childhood - Office of Administration	Recommendation
General Revenue Fund	\$2,941,410
Total	\$2,941,410

For construction and programming costs for an early childhood career education program in Polk County, Missouri.

Section 20.046 Agri-tourism Signage - Lieutenant Governor	Recommendation
General Revenue Fund	\$492,090
Total	\$492,090

Funds highway signage for qualifying agri-tourism businesses.

Section 20.055 100 Cell Towers Campaign - Department of Economic Development	Recommendation
Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$15,511,913
Total	\$15,511,913

Provides for the construction, retrofit, and refurbishment of cell phone towers on public lands, encouraging additional wireless capacity and expansion with all cellular carriers and fixed wireless broadband providers.

AMERICAN RESCUE PLAN ACT

Section 20.065 Community Partnership Development & Revitalization - Department of Economic Development	Recommendation
Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$49,857,157
Total	\$49,857,157

For community development and revitalization to support key redevelopment projects such as blight mitigation, downtown rehabilitation, abandoned property improvements, and other redevelopment priorities.

Section 20.070 Industrial Site Development - Department of Economic Development	Recommendation
Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$18,394,746
Total	\$18,394,746

Establishes a grant program for Missouri city and county governments to prepare the physical infrastructure for industrial expansions. Program funds were divided into two categories: (1) sites with 1,000+ contiguous acres; and (2) sites with 200-1,000 contiguous acres.

Section 20.090 Talent Strategy - Department of Economic Development	Recommendation
Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$14,977,095
Total	\$14,977,095

For development of Missouri's workforce in three core areas: 1) Assisting employers with recruitment, 2) Training and upskilling the Missouri workforce for job openings, and 3) Upgrading Missouri's training infrastructure.

Section 20.100 Local Tourism Development - Department of Economic Development	Recommendation
Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$15,345,466
Total	\$15,345,466

For developing or enhancing existing tourism assets to drive increased tourism and bring more visitors to Missouri.

Section 20.110 St. James Veterans - Department of Public Safety	Recommendation
General Revenue Fund	\$7,832,634
Total	\$7,832,634

Funding to provide renovations and repairs the St. James Veterans' Home.

Section 20.111 Cape Girardeau Veterans - Department of Public Safety	Recommendation
General Revenue Fund	\$11,946,472
Total	\$11,946,472

Funding to provide renovations and repairs at the Cape Girardeau Veterans' Home.

Section 20.115 Next Generation 911 GIS - Department of Public Safety	Recommendation
Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$2,104,988
Total	\$2,104,988

For developing high quality accurate geographical system data for implementation of Next Generation 911 (NG911) across the state.

Section 20.120 Capitol Complex MOSWIN - Department of Public Safety	Recommendation
Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$947,819
Total	\$947,819

Increases public safety radio and cellular communication capacity around the Capitol.

AMERICAN RESCUE PLAN ACT

Section 20.125	Statewide SEMA COVID Response - Department of Public Safety	Recommendation
	Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$15,580,624
	Total	\$15,580,624

Ensuring flexibility for statewide COVID response needs through December 31, 2026; including but not limited to hospital staffing, vaccine administration, and monoclonal antibodies infusion sites.

Section 20.135	MSHP New Crime Lab - Department of Public Safety	Recommendation
	Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$56,554,468
	Total	\$56,554,468

For construction of a crime lab to replace the existing crime lab in Jefferson City.

Section 20.150	First Responder Grant - Department of Public Safety	Recommendation
	Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$5,120,883
	Total	\$5,120,883

For grants to first responders, including but not limited to emergency medical service providers, fire departments, and local law enforcement agencies.

Section 20.165	Cottages & Group Homes - Department of Mental Health	Recommendation
	Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$4,437,393
	Total	\$4,437,393

Renovates Department of Mental Health cottages and group homes to meet all Americans with Disabilities Act (ADA) accessibility standards.

Section 20.176	Cooper House in St. Louis - Department of Mental Health	Recommendation
	Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$603,607
	Total	\$603,607

Renovates and expands accessibility capacity for HIV/AIDS patients and residents at Cooper House operated by Doorways in St. Louis City.

Section 20.185	FQHC/CCBHO Health Development Grant - Department of Mental Health	Recommendation
	Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$37,538,346
	Total	\$37,538,346

Capital improvement grants to Federally Qualified Health Centers and Certified Community Behavioral Health Organizations to expand services for underserved populations, support COVID-19 accommodations, and expand programs to meet increased demand for behavioral health and substance use disorder services.

Section 20.197	Missouri Delta Center - Department of Health and Senior Services	Recommendation
	Budget Stabilization Fund	\$1,131,896
	Total	\$1,131,896

For upgrades to outdated MRI and ultrasound equipment at the Missouri Delta Medical Center in Sikeston, Missouri.

Section 20.198	Pike County Memorial Hospital - Department of Health and Senior Services	Recommendation
	Budget Stabilization Fund	\$500,000
	Total	\$500,000

For the purchase of lab equipment for Pike County Memorial Hospital.

AMERICAN RESCUE PLAN ACT

Section 20.199 EMS 1st Responder Grant Program - Department of Health and Senior Services	Recommendation
Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$100,187
Total	\$100,187

For grants to ambulance services for equipment, radios, and training.

Section 20.205 Rural Citizen Telehealth - Department of Social Services	Recommendation
Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$1,712,640
Total	\$1,712,640

Provides citizens in rural counties access to telehealth and telemedicine services to reduce rural health care disparities.

Section 20.218 Cape Girardeau Tech Center - Department of Elementary and Secondary Education	Recommendation
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$611,955
Total	\$611,955

For equipment and structural improvements to the Cape Girardeau Career and Technology Center.

Section 20.300 Maint Facility Sewer Connection - Department of Transportation	Recommendation
Coronavirus State Fiscal Recovery - Water Infrastructure Fund	\$2,572,153
Total	\$2,572,153

Connects aging septic systems at department facilities to municipal sewer systems.

Section 20.310 State Fair Improvements - Department of Agriculture	Recommendation
Coronavirus State Fiscal Recovery - Water Infrastructure Fund	\$10,264,257
Total	\$10,264,257

Constructs a new covered arena and four stormwater projects to reduce runoff and improve water quality around the fairgrounds.

Section 20.314 State Fair Maintenance - Department of Agriculture	Recommendation
Budget Stabilization Fund	\$550,805
Total	\$550,805

For the construction, renovation, and land acquisition for a new maintenance building at the Missouri State Fair.

Section 20.315 State Fair Arena - Department of Agriculture	Recommendation
Budget Stabilization Fund	\$24,431,662
Total	\$24,431,662

For the construction of an arena at the Missouri State Fair.

Section 20.325 Water Infrastructure & Lead Service Line - Department of Natural Resources	Recommendation
Coronavirus State Fiscal Recovery - Water Infrastructure Fund	\$286,971,821
Total	\$286,971,821

Establishes a grant program to invest in drinking water, wastewater, and stormwater infrastructure projects in communities across Missouri, including identifying water service lines containing lead.

AMERICAN RESCUE PLAN ACT

Section 20.326 School Water Lead Testing - Department of Natural Resources	Recommendation
Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$17,637,974
Total	\$17,637,974

Provides testing, filtration, and remediation of lead in drinking water sources for buildings housing state-funded early childhood, elementary, and secondary education programs.

Section 20.330 Parks Water/Wastewater - Department of Natural Resources	Recommendation
Coronavirus State Fiscal Recovery - Water Infrastructure Fund	\$16,640,206
Total	\$16,640,206

Upgrades to water and wastewater systems in Missouri state parks.

Section 20.335 MO Hydrology Info Center - Department of Natural Resources	Recommendation
General Revenue Fund	\$4,825
Coronavirus State Fiscal Recovery - Water Infrastructure Fund	\$5,374,872
Total	\$5,379,697

Establishes a new Missouri Hydrology Information Center to focus on flood-related projects, drought mitigation, aquifer characterization, modeling, and prediction.

Section 20.336 Shelby Sewer - Department of Natural Resources	Recommendation
General Revenue Fund	\$4,315
Total	\$4,315

For sewer updates for a Shelby County nursing facility.

Section 20.360 Columbia Bottom Levee - Department of Conservation	Recommendation
Conservation Commission Fund	\$9,746,040
Total	\$9,746,040

Reconnects the Missouri and Mississippi Rivers with the historic floodplain in St. Louis County and secures more than three thousand acres of forested wetland for additional flood storage in the Columbia Bottom Conservation Area. Federal State Fiscal Recovery Funds are matched with \$12,000,000 from the Conservation Commission Fund.

Section 20.361 City of Chesterfield - Department of Natural Resources	Recommendation
Coronavirus State Fiscal Recovery - Water Infrastructure Fund	\$898,399
Total	\$898,399

Funding for water infrastructure projects in Chesterfield, Missouri.

Section 20.362 City of Carthage - Department of Natural Resources	Recommendation
Coronavirus State Fiscal Recovery - Water Infrastructure Fund	\$108,699
Total	\$108,699

Funding for water infrastructure projects in Carthage, Missouri.

Section 20.363 City of Joplin - Department of Natural Resources	Recommendation
Coronavirus State Fiscal Recovery - Water Infrastructure Fund	\$4,958,000
Total	\$4,958,000

Funding for water infrastructure projects in Joplin, Missouri.

AMERICAN RESCUE PLAN ACT

Section 20.364 City of Rolla - Department of Natural Resources	Recommendation
Coronavirus State Fiscal Recovery - Water Infrastructure Fund	\$351,304
Total	\$351,304

Funding for water infrastructure projects in Rolla, Missouri.

Section 20.370 Broadband Infrastructure Program - Department of Economic Development	Recommendation
Coronavirus Capital Projects Fund	\$94,547,528
Coronavirus State Fiscal Recovery - Broadband Fund	\$16,817,596
Total	\$111,365,124

Expands high-speed broadband availability to Missouri households and businesses through the deployment of last and middle-mile broadband infrastructure. This program will fund multiple grants through public and private partnerships with broadband providers.

Section 20.371 Replace Utility Poles - Department of Economic Development	Recommendation
Coronavirus State Fiscal Recovery - Broadband Fund	\$5,525,211
Total	\$5,525,211

Expands high-speed broadband availability by funding pole replacement costs that support deployment of last and middle-mile broadband infrastructure.

Section 20.375 Broadband Capacity Building - Department of Economic Development	Recommendation
General Revenue Fund	\$10,208
Coronavirus State Fiscal Recovery - Broadband Fund	\$6,224,589
Total	\$6,234,797

Investing in the Office of Broadband Development to launch and maintain a GIS broadband coverage mapping effort and support planning efforts through broadband feasibility analysis, planning, and technical assistance.

Section 20.376 Convention Center Parking Garage - Department of Economic Development	Recommendation
Budget Stabilization Fund	\$2,000,000
Total	\$2,000,000

For the planning, design, and construction of a convention center parking garage in Jefferson City.

Section 20.378 Cabool YMCA - Department of Economic Development	Recommendation
Budget Stabilization Fund	\$1,583,470
Total	\$1,583,470

For the planning, design, construction and renovation of a community facility in Cabool.

Section 20.379 Lyceum Theater - Department of Economic Development	Recommendation
Budget Stabilization Fund	\$11,580
Total	\$11,580

For completing upgrades and renovation to a community performing arts theater in Arrow Rock.

Section 20.381 Plaza 18th Street Foundation - Department of Economic Development	Recommendation
General Revenue Fund	\$1,000,000
Total	\$1,000,000

For stimulating the growth of community spirit and activities in the 18th Street & Vine/Plaza entertainment district in Kansas City.

AMERICAN RESCUE PLAN ACT

Section 20.390 Utility Connections - Department of Public Safety	Recommendation
Coronavirus State Fiscal Recovery - Water Infrastructure Fund	\$1,242,988
Total	\$1,242,988

For water and sewer system connections and upgrades at the St. James Veterans' Home, the Missouri National Guard's Camp Clark, and the Missouri National Guard Readiness Center near the Kansas City International Airport.

Section 20.400 Install Fiber/Broadband - Department of Corrections	Recommendation
Coronavirus State Fiscal Recovery - Broadband Fund	\$965,819
Total	\$965,819

Improves broadband capacity for adult institutions to provide academic and vocational education services, telemedicine, and increase video capabilities for legal proceedings, reducing transportation needs.

Section 20.405 Correctional Facility Water/Wastewater - Department of Corrections	Recommendation
Coronavirus State Fiscal Recovery - Water Infrastructure Fund	\$86,913
Total	\$86,913

Repair, maintain, and renovate water storage and distribution lines at twelve Department of Corrections institutions.

Section 20.500 Career Centers - Department of Elementary and Secondary Education	Recommendation
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$4,626,589
Total	\$4,626,589

Funding for Missouri's 57 area career centers to expand available programming, upgrade training equipment, and prepare high school students for the jobs of tomorrow.

Section 20.505 Agriculture Grant Program - Department of Higher Education and Workforce Development	Recommendation
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$1,669,617
Total	\$1,669,617

Grants to institutions of higher education to implement agriculture innovation and agriculture workforce programs.

Section 20.506 Mission St. Louis - Department of Higher Education and Workforce Development	Recommendation
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$851,817
Total	\$851,817

Provide workforce development programs and pathways to good-paying jobs for under-invested individuals.

Section 20.508 Isotope Distribution Center - Department of Higher Education and Workforce Development	Recommendation
General Revenue Fund	\$20,000,000
Total	\$20,000,000

To support medical isotope research and production for cancer treatment and theranostics

Section 20.510 Digital Government Transformation - Office of Administration	Recommendation
General Revenue Fund	\$79,088
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$12,570,027
Total	\$12,649,115

Develops online government services and modernizes both the business and citizen online experience with state agencies to be customer centric.

AMERICAN RESCUE PLAN ACT

Section 20.520 Grain Regulatory Services PS - Office of Administration	Recommendation
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$129,144
Total	\$129,144

Upgrades obsolete software supporting the Department of Agriculture - Grain Regulatory Services Program, which licenses, bonds, and audits grain warehouses and grain dealers in Missouri.

Section 20.525 Auto Child Support System - Office of Administration	Recommendation
General Revenue Fund	\$14,660
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$14,355,660
Total	\$14,370,320

Modernizes the Department of Social Services automated child support system by updating the software originally established in 1997.

Section 20.560 Capitol Complex Firstnet - Department of Public Safety	Recommendation
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$4,995,848
Total	\$4,995,848

Increases the capacity for cellular services for first responders and emergency personnel in and around the Capitol Complex.

Section 20.570 MOSWIN Master Site Addition - Department of Public Safety	Recommendation
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$738,715
Total	\$738,715

Increases statewide radio capacity for the Missouri Highway Patrol.

Section 20.572 Use of Force Training - Department of Public Safety	Recommendation
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$916,399
Total	\$916,399

Provides use of force training for all Missouri law enforcement agencies provided by a qualified POST-certified nonprofit to better prepare officers for confrontations with suspects.

Section 20.576 Aircraft Hangar - MONG Budget Org	Recommendation
Adjutant General Federal Fund	\$3,800,000
Total	\$3,800,000

For the planning, design, and construction of an AVCRAD aircraft maintenance hangar.

Section 20.580 Video Storage Devices - Department of Corrections	Recommendation
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$2,293,835
Total	\$2,293,835

Replaces 28 institutional camera systems with systems that have built in redundancies to reduce impacts of hardware failures and to institutional operations.

Section 20.585 Institution Radio Replacement - Department of Corrections	Recommendation
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$73,195
Total	\$73,195

Replaces 14 institutional radio systems and all department radios that are not within the manufacturer's projected life span to ensure that each site has a sufficient number of radios to equip all staff.

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Section 20.600 EHR System - Department of Mental Health	Recommendation
Budget Stabilization Fund	\$14,256,363
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$564,672
Total	\$14,821,035

Establishes a comprehensive cloud-based Electronic Health Record (EHR) solution to support services for department clients.

Section 20.601 Behavioral Crisis - Department of Mental Health	Recommendation
General Revenue Fund	\$114,708
Total	\$114,708

Constructs four new Behavioral Health Crisis Centers (BHCCs) in Franklin, Jefferson, Pettis and Livingston counties to assist in triage, assessment, and stabilization for individuals in a behavioral health crisis, especially in diverting individuals from jails, prisons, and emergency rooms.

Section 20.603 Childrens Mental Health Hospital - Department of Mental Health	Recommendation
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$3,388,611
Total	\$3,388,611

For the planning, design, and construction of an inpatient children's acute psychiatric hospital in St. Louis County.

Section 20.606 Victory Mission Springfield - Department of Social Services	Recommendation
Budget Stabilization Fund	\$10,263,897
Total	\$10,263,897

For the planning, design, maintenance, and construction of a facility for Victory Mission, a nonprofit social services agency located in Springfield, Missouri.

Section 20.610 Missouri Diagnostic and Forensic Training Center - Department of Health and Senior Services	Recommendation
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$40,167,501
Total	\$40,167,501

Constructs a new laboratory facility to co-locate the Department of Health and Senior Services Public Health Lab, Department of Agriculture Animal Health Lab, Department of Natural Resources Environmental Quality Lab, and the Department of Conservation Lab together on one campus to leverage resources, increase capacity and innovation, and maximize collaboration between agencies.

Section 20.612 Good Samaritan Boys Ranch - Department of Social Services	Recommendation
Budget Stabilization Fund	\$292,855
Total	\$292,855

Funds the construction of a donation center for Good Samaritan Boys Ranch in Springfield, Missouri.

Section 20.625 Case Management Info System - Department of Social Services	Recommendation
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$2,967,722
Total	\$2,967,722

Replaces the Division of Youth Services' outdated case management information system to allow for real-time reporting and electronically stored case notes, court documents, and other data.

Section 20.643 Joplin Justice Center - Department of Public Safety	Recommendation
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$145,297
Total	\$145,297

For capital improvements at the Joplin Justice Center.

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Section 20.645	Washington County Airport - Department of Transportation	Recommendation
	Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$453,501
	Total	\$453,501

Funds capital improvement projects at the Washington County Airport in Potosi, including support for the rehabilitation of the airport's only runway.

Section 20.650	ARPA-Eligible Tech Upgrades - Judiciary	Recommendation
	Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$335,719
	Total	\$335,719

For improving security, bandwidth, and technology for remote and in-person court proceedings.

Section 20.705	East Central College - Department of Higher Education and Workforce Development	Recommendation
	General Revenue Fund	\$3,250,000
	Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$2,971,784
	Total	\$6,221,784

For the construction of a facility in Rolla to house the Health Sciences Academy.

Section 20.720	Mineral Area College - Department of Higher Education and Workforce Development	Recommendation
	General Revenue Fund	\$323,095
	Total	\$323,095

For the construction of a Center for Excellence to train the state's future workforce in an environment that simulates the workplace.

Section 20.725	Moberly Area Community College - Department of Higher Education and Workforce Development	Recommendation
	General Revenue Fund	\$572,250
	Total	\$572,250

For a comprehensive transformation of network accessibility and performance across all five campus locations.

Section 20.736	Ozarks Technical Community College - Department of Higher Education and Workforce Development	Recommendation
	General Revenue Fund	\$25,741,709
	Total	\$25,741,709

For the construction and/or renovation needs for a Center for Workforce and Student Success.

Section 20.740	St. Charles Community College - Department of Higher Education and Workforce Development	Recommendation
	General Revenue Fund	\$3,843,809
	Total	\$3,843,809

For creation of a state-of-the-art Workforce Technical and Transformation Campus focused on information technology, transportation and logistics, applied engineering and integrated technology, and advanced manufacturing systems.

Section 20.746	St. Louis Community College - Department of Higher Education and Workforce Development	Recommendation
	General Revenue Fund	\$1,617,247
	Total	\$1,617,247

For construction and equipment of state-of-the-art learning facilities on St. Louis Community College's Wildwood Campus to provide the education and workforce training programs needed for in-demand healthcare and IT jobs in the St. Louis region.

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Section 20.760 State Technical College - Department of Higher Education and Workforce Development	Recommendation
General Revenue Fund	\$10,000,000
Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$2,630,413
Total	\$12,630,413

For renovation of the Engineering Technology Center and Welding Technology Center and the construction of a connecting facility where all the academic programs utilizing the space will educate technicians for roles in a highly automotive workplace.

Section 20.765 University of Central Missouri - Department of Higher Education and Workforce Development	Recommendation
General Revenue Fund	\$9,950,000
Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$4,939,283
Total	\$14,889,283

For the renovation of the Humphreys Building which houses programs in Criminal Justice and Criminology, Safety Sciences, and Reserve Officers' Training Corps (ROTC), the Division for Online and Learning Engagement, and student support services, including the Mental Health Counseling Center.

Section 20.770 SEMO River Campus Extension - Department of Higher Education and Workforce Development	Recommendation
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$84,452
Total	\$84,452

For construction of a facility to allow for the relocation of all art programs to three new facilities in proximity to its River Campus.

Section 20.771 SEMO Health Sciences - Department of Higher Education and Workforce Development	Recommendation
General Revenue Fund	\$37,000,000
Total	\$37,000,000

For construction and related start-up for a new, multi-story Health Sciences Building on an existing site owned by the University. The new building will include classrooms, laboratories, gymnasium, offices, and meeting venues to support STEM, health, life, and allied health sciences research and academic programs.

Section 20.775 Missouri State University - Department of Higher Education and Workforce Development	Recommendation
General Revenue Fund	\$13,137,484
Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$4,979,731
Total	\$18,117,215

For renovations and upgrades to the institution's STEM buildings which house the healthcare, biochemistry, pharmacology, immunology, statistics, software development, data analytics, math education, information security, and other STEM programs.

Section 20.776 Missouri State University Judith Enyeart Reynolds Complex - Department of Higher Education and Workforce Development	Recommendation
General Revenue Fund	\$13,778,965
Total	\$13,778,965

For a new Judith Enyeart Reynolds Complex to replace one building and renovate another. The new and renovated buildings will include state-of-the-art learning spaces.

Section 20.780 Lincoln University Health Sciences and Crisis Center - Department of Higher Education and Workforce Development	Recommendation
General Revenue Fund	\$10,000,000
Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$21,679,894
Total	\$31,679,894

For construction and related start-up for the Health Sciences and Crisis Center to house academic programs focused on counseling and medical services critical during emergencies and crises.

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Section 20.785	Center for Student Health and Advising - Department of Higher Education and Workforce Development	Recommendation
	Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$1,099,234
	Total	\$1,099,234

For construction of a facility to house services including the Student Health Center, University Counseling Services, Center for Academic Excellence (advising and skill development classes), Student Access and Disability Services Office, Tutoring Center, Speech Center, and Writing Center.

Section 20.786	Truman State University HVAC Improvements - Department of Higher Education and Workforce Development	Recommendation
	General Revenue Fund	\$164,134
	Total	\$164,134

For the completion of HVAC projects for various facilities on campus.

Section 20.790	Northwest Missouri State University Allied Sciences - Department of Higher Education and Workforce Development	Recommendation
	Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$2,315,791
	Total	\$2,315,791

For renovation of Martindale Hall to address needs for space and allow for the centralization of operations in a new Allied Health Sciences Building.

Section 20.791	Northwest Missouri State University Energy Infrastructure - Department of Higher Education and Workforce Development	Recommendation
	General Revenue Fund	\$33,693,780
	Total	\$33,693,780

For construction and/or renovation needs for an Energy Infrastructure Modernization project.

Section 20.795	Missouri Southern State University Health Science & Tech Center - Department of Higher Education and Workforce Development	Recommendation
	General Revenue Fund	\$3,016,897
	Total	\$3,016,897

For construction of the Health Sciences, Technology, and Innovation Center, which will house new and expanded academic programs with advanced learning and innovation space, including virtual reality labs, an expanded cadaver lab, and a Smart Factory/robotics system.

Section 20.801	Missouri Western State University Library Hub - Department of Higher Education and Workforce Development	Recommendation
	General Revenue Fund	\$202,060
	Total	\$202,060

For renovation and to repurpose a portion of the library to create a modern, inspiring, and dynamic gathering and learning space for students that will become a campus hub of activity that supports applied, collaborative learning and teaching and student success.

Section 20.805	Harris-Stowe State University STEM Academic Building - Department of Higher Education and Workforce Development	Recommendation
	General Revenue Fund	\$7,750,000
	Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$20,020,018
	Total	\$27,770,018

For construction of an academic building to provide up-to-date labs and classrooms for faculty and students.

Section 20.820	MS&T Missouri Protoplex - Department of Higher Education and Workforce Development	Recommendation
	Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$12,512,584
	Total	\$12,512,584

For the construction of the Missouri Protoplex to be the principal facility for a statewide initiative to drive economic activity around expanding manufacturing in Missouri.

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Section 20.821	MS&T STEM Education and Workforce Development - Department of Higher Education and Workforce Development	Recommendation
	General Revenue Fund	\$39,512,218
	Total	\$39,512,218

For the construction and/or renovation of facilities for the Advancing Missouri's STEM Education and Workforce Development initiative.

Section 20.822	University of Missouri-St. Louis - Department of Higher Education and Workforce Development	Recommendation
	Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$13,927,520
	Total	\$13,927,520

For expansion of engineering accreditation for bachelor's degrees earned studying engineering related fields.

Section 20.825	UMKC Health Sciences District - Department of Higher Education and Workforce Development	Recommendation
	General Revenue Fund	\$36,537,603
	Total	\$36,537,603

For construction of a clinical and teaching facility adjacent to its Schools of Medicine, Dentistry, Pharmacy, Nursing, and Health Sciences buildings.

Section 20.830	UMSL Campus of the Future - Department of Higher Education and Workforce Development	Recommendation
	General Revenue Fund	\$28,228,828
	Total	\$28,228,828

For renovation of several campus facilities and demolition of those with high capital needs inventory values to consolidate academic programs, reduce the campus footprint, and focus critical operations of the institutions on the North Campus.

Section 20.833	St. Louis County Law Enforcemenet Project - Department of Public Safety	Recommendation
	Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$5,495,405
	Total	\$5,495,405

To establish a regional intelligence center in St. Louis County to facilitate coordination between federal, state, and local public safety agencies to detect and respond to acts of terrorism.

Section 20.834	Biofuel Infrastructure Incentive Program - Department of Agriculture	Recommendation
	Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$3,566,173
	Total	\$3,566,173

Funds the Biofuel Infrastructure Incentive Program to increase the distribution and use of biofuels in the State of Missouri.

Section 20.836	Northland Career Center - Department of Elementary and Secondary Education	Recommendation
	Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$26,166,497
	Total	\$26,166,497

Funds construction of a new building for Northland Career Center that will provide advanced workforce development.

Section 20.840	Buffalo Police Training Facility - Department of Public Safety	Recommendation
	Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$532,802
	Total	\$532,802

Funds the construction of a building to provide a regional training facility for law enforcement and fire department personnel in Buffalo, Missouri.

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Section 20.841 Buffalo Airport Improvements - Department of Transportation	Recommendation
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$433,349
Total	\$433,349

Supports airport repairs and improvements in Buffalo, Missouri.

Section 20.843 De Soto Public Library - Lieutenant Governor	Recommendation
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$58,265
Total	\$58,265

Supports the planning, design, maintenance, or construction of the De Soto Public Library.

Section 20.844 Jamestown Mall - Department of Economic Development	Recommendation
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$247,453
Total	\$247,453

Funds the clean-up and preparation for development of the Jamestown Mall site in Florissant, Missouri.

Section 20.848 St. Louis Employment and Training Center - Department of Higher Education and Workforce Development	Recommendation
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$3,651,910
Total	\$3,651,910

Funds a workforce development facility that connects job seekers to training programs and employment; helps employers diversify their workforce; and assists youth with career skills.

Section 20.849 Carrollton Amtrak - Department of Transportation	Recommendation
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$953,455
Total	\$953,455

Supports the planning, design, maintenance, or construction of an Amtrak station in Carrollton, Missouri.

Section 20.852 Cooper Sports Fields - Department of Economic Development	Recommendation
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$4,728,030
Total	\$4,728,030

Funds maintenance and improvements of the Cooper Sports Complex located in Springfield, Missouri.

Section 20.853 Springfield/Greene County Library - Lieutenant Governor	Recommendation
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$465,511
Total	\$465,511

Supports the maintenance and improvements of the Springfield - Greene County Public Library.

Section 20.855 Columbia Voluntary Action Agency - Department of Social Services	Recommendation
Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$1,318,799
Total	\$1,318,799

Funds capital improvement projects for the Columbia Voluntary Action Center, a Columbia-based non-profit that helps needy individuals overcome hardships and maintain self-sufficiency.

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Section 20.857	St. Louis Regional Crime Commission - Department of Economic Development	Recommendation
	Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$9,373,068
	Total	\$9,373,068

Funds the removal of condemned and vacant properties identified by the St. Louis Regional Crime Commission that are associated with an increase in crime.

Section 20.862	South Kansas City Chamber Workforce Development Center - Department of Higher Education and Workforce Development	Recommendation
	Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$23,183
	Total	\$23,183

Funds capital improvement and workforce development needs for the South Kansas City Chamber Workforce Development Center, a nonprofit membership organization serving businesses in south Kansas City.

Section 20.864	County Jail Improvements - Department of Public Safety	Recommendation
	Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$2,944,442
	Total	\$2,944,442

Funds grants to county jails statewide for maintenance and improvements.

Section 20.865	Kansas City Police Foundation - Department of Public Safety	Recommendation
	Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$2,418,566
	Total	\$2,418,566

Funds to purchase equipment for the Kansas City Police Foundation to help reduce violent crime and strengthen police services.

Section 20.867	St. Patrick Center - Department of Social Services	Recommendation
	Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$91,000
	Total	\$91,000

Funds the purchase of a building to provide housing units for the St. Patrick Center, a St. Louis-based non-profit that works to end homelessness in St. Louis County.

Section 20.873	Korean War Memorial - Lieutenant Governor	Recommendation
	Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$561,604
	Total	\$561,604

Funds the maintenance, repair, expansion, and improvement of the state's official Korean War Veterans' Memorial.

Section 20.874	Republic City Library - Lieutenant Governor	Recommendation
	Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$1,962,295
	Total	\$1,962,295

Funds the planning, design, maintenance, or construction of the Republic City Public Library.

Section 20.879	Boys and Girls Club of Sedalia - Department of Social Services	Recommendation
	Budget Stabilization Fund	\$1,000,000
	Total	\$1,000,000

For the Boys and Girls Club of Sedalia, a non-profit organization that provides summer and after school programs to help young people reach their full potential.

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Section 20.881 St. Charles County Stormwater - Department of Natural Resources	Recommendation
Coronavirus State Fiscal Recovery - Water Infrastructure Fund	\$303,648
Total	\$303,648

Funds storm water mitigation and remediation in a residential area of St. Charles County.

Section 20.883 Eureka Flood Wall - Department of Natural Resources	Recommendation
Coronavirus State Fiscal Recovery - Water Infrastructure Fund	\$3,829,797
Total	\$3,829,797

For the planning, design, maintenance, or construction of a flood wall in Eureka, Missouri.

Section 20.886 Lee's Summit Sewer - Department of Natural Resources	Recommendation
Coronavirus State Fiscal Recovery - Water Infrastructure Fund	\$7,245,509
Total	\$7,245,509

Funds upgrades and maintenance to sewer systems in Lee's Summit, Missouri.

Section 20.890 De Soto Water Distribution - Department of Natural Resources	Recommendation
Coronavirus State Fiscal Recovery - Water Infrastructure Fund	\$1,000,000
Total	\$1,000,000

For planning, design, construction, maintenance, repair, and capital improvements for water storage, water delivery, wastewater systems, and storm water systems located in De Soto, Missouri.

Section 20.891 Union Water Distribution - Department of Natural Resources	Recommendation
Coronavirus State Fiscal Recovery - Water Infrastructure Fund	\$900,000
Total	\$900,000

For planning, design, construction, maintenance, repair, and capital improvements for water storage, water delivery, wastewater systems, and storm water systems located in Union, Missouri.

Section 20.900 Accounting Staff - Office of Administration	Recommendation
General Revenue Fund	\$6,293
Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$796,425
Total	\$802,718

For the Office of Administration - Division of Accounting to increase staffing levels necessary for administration and facilitation of the significant federal investment in economic development projects.

Section 20.900 Purchasing Staff - Office of Administration	Recommendation
General Revenue Fund	\$2,454
Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$6,504
Total	\$8,958

For the Office of Administration- Division of Purchasing to increase staffing levels necessary for administration and facilitation of the significant federal investment in economic development projects.

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Section 20.900 FMDC Staff - Office of Administration	Recommendation
General Revenue Fund	\$8,592
Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$635,519
Total	\$644,111

For the Office of Administration - Division of Facilities Management, Design and Construction to increase staffing levels necessary for administration and facilitation of the significant federal investment in economic development projects.

Section 20.900 DNR Staff - Department of Natural Resources	Recommendation
General Revenue Fund	\$4,704
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$637,164
Total	\$641,868

For the Department of Natural Resources to increase staffing levels necessary for administration and facilitation of the significant federal investment in economic development projects.

Section 20.900 DED Staff - Department of Economic Development	Recommendation
General Revenue Fund	\$17,082
Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund	\$1,791,068
Total	\$1,808,150

For the Department of Economic Development to increase staffing levels necessary for administration and facilitation of the significant federal investment in economic development projects.

Section 20.900 DPS Staff - Department of Public Safety	Recommendation
General Revenue Fund	\$2,020
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$244,044
Total	\$246,064

For the Department of Public Safety to increase staffing levels necessary for administration and facilitation of the significant federal investment in economic development projects.

Section 20.910 Eldrly and Disab Tran Assist - Department of Transportation	Recommendation
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$3,588,165
Total	\$3,588,165

To provide matching funds for federal grants in rural, small urban, and urban areas of the state that support the transportation of seniors and individuals with disabilities.

Section 20.912 I-29 Interchange - Department of Transportation	Recommendation
Budget Stabilization Fund	\$29,694,836
Total	\$29,694,836

Funds planning, design, construction, reconstruction, rehabilitation, and repair of I-35, I-29, and U.S. 169 in Clay, Jackson, and Platte counties in Missouri.

Section 20.930 Feed Contrl Lab Rmdl Eqpt - Department of Agriculture	Recommendation
Coronavirus State Fiscal Recovery - Revenue Replacement Fund	\$258,853
Total	\$258,853

For renovations and upgrades to the Division of Plant Industries Feed Control Laboratory.

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Section 20.980 Highway Patrol Aircraft Maintenance Training - Department of Public Safety		Recommendation
General Revenue Fund		\$94,978
State Highways and Transportation Department Fund		\$94,978
Total		\$189,956

To replace aircraft components and provide training as required by the Federal Aviation Administration.

Section 20.992 Regional Police Training Facility - Department of Public Safety		Recommendation
Budget Stabilization Fund		\$50,000,000
Total		\$50,000,000

For a grant to a nonprofit organization for the construction of a regional police training facility for the St. Louis region.

Section 20.994 Arnold Public Safety Improvements - Department of Public Safety		Recommendation
Budget Stabilization Fund		\$300,000
Total		\$300,000

For a grant for streetlight upgrades in the City of Arnold.

Section 20.997 Veterans' Highway Attraction - MONG Budget Org		Recommendation
Budget Stabilization Fund		\$3,500,000
Total		\$3,500,000

For the planning, design, and construction of a veterans' memorial in Perry County.

Section 20.1020 Mississippi County Water - Department of Health and Senior Services		Recommendation
Coronavirus State Fiscal Recovery - Health and Economic Impacts Fund		\$373,206
Total		\$373,206

To repair a water treatment plant in Mississippi County.

Section 20.1028 Foundation Formula - Department of Elementary and Secondary Education		Recommendation
Coronavirus State Fiscal Recovery - Revenue Replacement Fund		\$150,000,000
Total		\$150,000,000

For the foundation formula.

Section 20.1090 76 Highway District - Department of Transportation		Recommendation
Budget Stabilization Fund		\$4,168,345
Total		\$4,168,345

Funding for the planning, design, and construction of infrastructure improvements on U.S. Highway 76 in Branson, Missouri.

Section 20.1121 Polk County Water Infrastructure - Department of Natural Resources		Recommendation
General Revenue Fund		\$750,000
Total		\$750,000

For water infrastructure projects in Polk County.

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Section 20.1122 Great River Greenways - Department of Natural Resources		Recommendation
General Revenue Fund		\$1,051,343
Total		\$1,051,343

Funding for developing a regional network of greenways in the St. Louis region.

Section 20.1178 South Loop Park - Department of Economic Development		Recommendation
Budget Stabilization Fund		\$15,000,000
Total		\$15,000,000

For the planning, design, and construction of a 5-acre park over I-670 and community development in the Downtown and Crossroads districts in Kansas City.

Section 20.1332 Oasis Resource Center - Department of Social Services		Recommendation
Budget Stabilization Fund		\$14,698
Total		\$14,698

For the planning, design, maintenance, and construction of a facility for Oasis Resource Center, a nonprofit social services agency in Troy, Missouri.